

**TOWN OF
WETHERSFIELD, CT**

**ADOPTED
BUDGET**



**FISCAL YEAR
2013 - 2014**

**TOWN OF WETHERSFIELD
2013 / 2014 PROPOSED BUDGET
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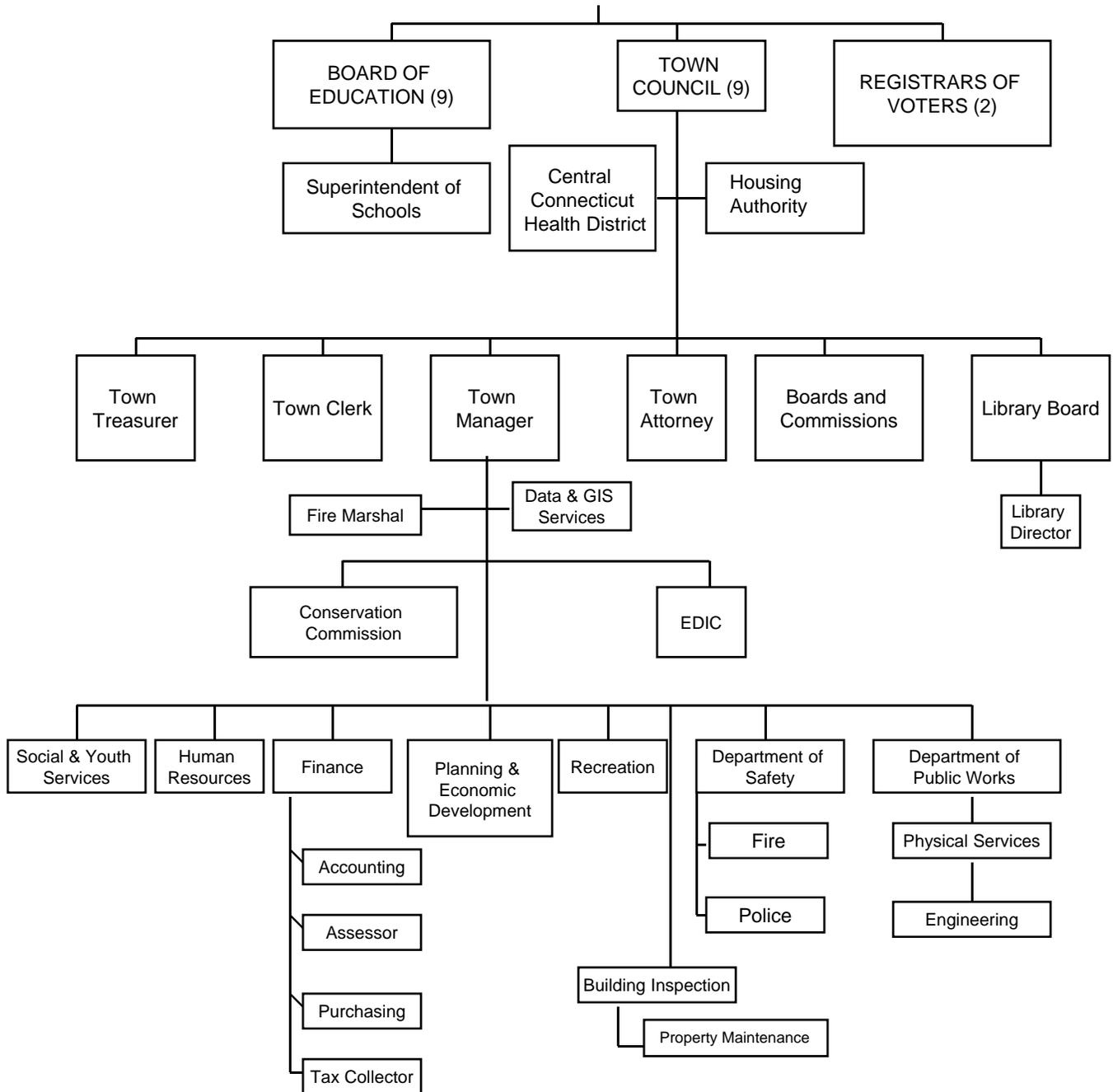
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Town of Wethersfield

VOTERS



The Budget Process



BUDGET CREATION

BUDGET CREATION: GOVERNING POLICES AND PROCESSES

Budget Adoption Process

Chapter VII of the Town Charter governs the development and adoption of the annual operating budget. Chapter VII requires that prior to the first Monday in April, the Town Manager submits to the Town Council a proposed operating budget for the General Fund for the fiscal year commencing July 1st. Said operating budget includes both proposed expenditures and the means of financing them (i.e., revenue sources.) On the third Monday in April, a public hearing is conducted to obtain taxpayers' comments. Finally, on or before the 15th of May, the budget is legally adopted by the Town Council through the passage of a series of motions and the required rate of taxation is set accordingly. (See page A-02 for a description of the calculations used to determine the approximate value of one mill).

Accounting Policies and Basis of Accounting

The Town's accounting system is organized on a fund basis and uses funds and account groups to report on its financial position and results of operation. The Town's accounting records are maintained on a modified accrual basis, as revenues are recognized when they become measurable and available as net current assets and expenditures are generally recognized when the fund liability is incurred. It should be noted that the accounting policies of the Town conform to generally accepted accounting principles as applied to governmental units.



BUDGET PROCESS SUMMARY

How to Become More Involved in Budget Deliberations

HOW THE BUDGET IS PUT TOGETHER:

- Beginning in January, Town Department and Division Heads are asked to review their current programs and services to estimate the cost to maintain and/or enhance the programs and services that residents and businesses receive at the best value for the taxpayers' dollars.
- During this time period, the Board of Education and Superintendent of Schools, with his staff, estimates the costs to operate the schools and school related services for the next year. The proposed Board of Education budget is due to the Town Council by March 15th of each year. Budgets for the public may be picked up at the Town Manager's Office or may be viewed through the Town's web site.
- In February, the Town Manager meets with each of the Department and Division Heads to review their proposed budgets and by the end of March; the Manager will put together a proposed budget which must go to the Town Council by the first Monday of April. All revenues and expenditures are thoroughly reviewed and examined for inclusion in the budget. The Manager prepares the budget by considering the revenues the Town expects to collect and comparing these to the proposed cost estimates for programs and services provided by each Department and Division and the Board of Education.
- The revenues to fund these programs and services come from property taxes, interest on investments, Federal and State grants, and from fees for programs and services.

THE TOWN COUNCIL'S ROLE:

- Once the Town Council receives their budget, they hold workshops with each Department and Division Head and the Board of Education which are open to the public. The schedule for these workshops is in this Budget Document.
- The public can comment on the proposed budget at the Town Council's Public Hearing which will be held the third Monday of April at the Wethersfield High School Auditorium. This gives a chance for the Council and Board of Education to hear the public's concerns and priorities for programs and services, so they can then make choices on what is important to the taxpayers and where the public wishes to have their dollars spent in the next fiscal year.
- By the Wethersfield Town Charter, the Budget must be adopted on or before May 15th of each year.

CITIZEN/BUSINESS OWNER INVOLVEMENT

- Each year the Town Council asks for input from the public on the proposed Town Manager/Board of Education budget. Without this input, the Council may be making decisions that the electors may not want them to move forward on because of different priorities or there is no longer a need for a certain service. That is why it is so important for taxpayer input. These are your dollars that are being spent each year.
- Resident and business owners may attend the Budget Workshops, the April Public Hearing, write, e-mail or phone Town Council members (contact information is available on the Town's web site, by calling 860-721-2801 or by writing to the Town Manager's Office, Wethersfield Town Hall, 505 Silas Deane Highway, Wethersfield, CT. 06109; jeff.bridges@wethersfieldct.com).
- When addressing your concerns to the Council, it is important that they hear from you what program or programs you feel are of value to you and what should be kept in or added to the budget, as well as what services may be of low priority; what level of service is preferable to you (Example – leaf collection once per year versus twice per year); what are you able and willing to pay for and what are you not willing and able to pay for and ideas for cost savings.



BUDGET PROCESS SUMMARY

How to Become More Involved in Budget Deliberations

FIXED AND FUTURE COSTS – WHAT TO REMEMBER

- There are many fixed costs which cannot be reduced due to mandatory obligations, such as utilities, payments to the Metropolitan District Commission for sewer service to the Town, debt and interest payments which have been approved by the voters, Federal and State mandates, insurance and liability payments, and salaries and benefits (health insurance and pension) that have been negotiated with the unions.
- Much like your family/business expenses, it is important that money be set aside for emergencies. The Town does the same thing through fund balance appropriations. Although some people may feel there is too much money in the fund balance, in order for a Town to maintain an excellent credit rating and receive lower interest rates, the bond rating agencies are asking that at least 8-10% of the total budget be set aside for such an emergency.
- It is important that the Town also set aside money in the budget for their infrastructure and make sure the roads, sidewalks, buildings, vehicles, trucks and capital investments of a community are taken care of for the future use of taxpayers and employees. Much like your home, business or vehicles, money must be spent on these things each year so that they stay well maintained and do not cost more money in the future because of lack of repair in the present.

**WE WANT, NEED AND WELCOME YOUR INPUT INTO
THE BUDGET PROCESS AND HOW YOUR TAX
DOLLARS ARE BEING SPENT.**

**TOWN OF WETHERSFIELD
MISCELLANEOUS STATISTICAL DATA 2013**

Date Settled	1634
Date of Incorporation.....	May 1882
Form of Government:	Council/ Manager
Charter Adopted.....	Nov 1953
Fiscal Year Begins.....	July 1 st
Population: Official U.S. Census	
1900.....	2,637
1910.....	3,148
1920.....	4,342
1930.....	7,512
1940.....	9,644
1950.....	12,533
1960.....	20,561
1970.....	26,662
1980.....	26,013
1990.....	25,095
2000	26,271
2010	26,668
Area of Town.....	13 sq. miles
Miles of Roads:	
Town Roads.....	104.97
State Roads.....	20
Sidewalks (linear miles).....	130
Number of Street Lights	2,825
Town Employees:	
Regular.....	156
Part-time.....	8
Seasonal.....	217
Fire Protection	
Fire Stations.....	3
Volunteer Firemen.....	100
Fire Hydrants.....	691
Police Protection:	
Police Station.....	1
Employees:	
Officers.....	47
Civilian.....	18
School Crossing	
Guard Posts.....	21
Building Permits:	
Permits Issued 2011/2012.....	1,595
Permit Value.....	\$13,020,408.36
2010 Grand List	
(Net taxable)	2,316,252,700
Assessment Date.....	October 1 st

Education:	
High School:	
Number.....	1
Teachers.....	93
Students.....	1180
Middle School:	
Number.....	1
Teachers.....	51
Students.....	583
Elementary:	
Number.....	5
Teachers.....	150
Students.....	1979
Special Services:	
Adm./Spvsr. Personnel.....	2
Other Employees.....	107

2012 Election	
Registered Voters.....	17,939
Number of Votes Cast.....	13,809
% of Voters Voting.....	76%
Voting Districts.....	6

Parks & Recreation:	
Acres.....	644
Playgrounds.....	6
Tennis Courts(lighted).....	4
Tennis Courts(unlighted).....	10
Outdoor Swimming Pool.....	1
Indoor Swimming Pool	1
Beach Area	1
Community Center.....	1
Nature Center.....	1
Outdoor Basketball Courts.....	10
Outdoor Basketball	
Court (lighted).....	1
Little League Stadiums	2
Lighted Little League Stadium.....	1
Boating Access and	
Mooring Area	1
Solomon Wells House.....	1
Softball Diamonds.....	4
Softball Diamond(lighted).....	1
Baseball Diamonds.....	3
Soccer Fields.....	3
Senior Center.....	1

Library: (6/30/12)	
Collection	107,334
Annual Circulation.....	389,504
Annual Visitors	195,422

Museums:	
Old Academy	
Cove Warehouse	
Buttolph-Williams House	
Silas Deane House	
Joseph Webb House	
Isaac Stevens House	

BUDGET CALENDAR
Fiscal Year 2013/2014

January 8, 2013	Budget Kick-Off Meeting
January 31, 2013	Revenue Estimates to Finance
January 31, 2013	Reclassification and New position Requests to Town Manager for Consideration
January 23 – February 15, 2013	Progress Meetings with Departments
February 25, 2013	Requested Budgets Complete and Posted in MUNIS
February 28, 2013	Finance to Provide All Budget Material To Manager's Office
February 28, 2013 – March 8, 2013	Round I Budget Conferences/Concurrent with Staff Review
March 15, 2013	Board of Education Files Budget with the Town Clerk and Presents Budget to Council during the following week.
February 19, 2013	CIP Budget to Planning & Zoning
March 5, 2013	Planning & Zoning Comments to Manager
February 28, 2013 – March 20, 2013	Prepare Budget for Printer
March 20, 2013	Deliver Budget to Printer
April 1, 2013	Proposed Budget to Council
April 1, 2013	Proposed Budget Available to Public
April 15, 2013	Public Hearing on Budget — 7:00 p.m.
April 15, 2013 through May 14, 2013	Council Budget Workshops
No Later Than May 15, 2013	Budget Adoption

SECTION A
BUDGET SUMMARIES



**TOWN OF WETHERSFIELD
ANNUAL BUDGET
STATEMENT OF GENERAL FUND BALANCE, REVENUE AND TAX LEVY**

	2012-13 Adopted	2012-13 Revised	2012-13 Estimated
Designated Use of Fund Balance 2012-13	350,000	350,000	
Revenue 2012-13	86,016,655	86,016,655	86,646,089
Total Revenue	86,366,655	86,366,655	86,646,089
Deduct Expenditures 2012-13			
Town Government	34,752,301	34,752,301	34,559,650
Board of Education	51,614,354	51,614,354	51,614,354
Total Expenditures	86,366,655	86,366,655	86,174,004 ¹

Fund Balance Analysis:

Revenues in Excess of Expenses, June 2013	\$ 472,085
Fund Balance June 30, 2012	9,739,628
Less Assigned fund balance for encumbrances outstanding June 30, 2013	(446,623)
Less Assigned fund balance for 2012-13 budget	
Supplemental Appropriations use of fund balance in FY2012-3	-
Anticipated reduction in use of fund balance	350,000
 Estimated Unassigned Fund Balance, June 30, 2013	 10,115,090 ²
Use of Fund Balance for FY 2013-14	(300,000)
Remaining Unassigned Fund Balance June 30, 2014	9,815,090
 Percentage of Unassigned Balance to total Expenditures 2013-14	 10.97%

Revenue, Expenditures and Tax Levy 2013-14:

Assigned Fund Balance to FY 2013-14 Budget	\$ 300,000
Revenue other than Tax Levy	12,556,558
Estimated Tax Levy-General Fund	76,012,074
Estimated Tax Levy-Road Improvements	604,992
 Total Funding Source 2013-14	 \$ 89,473,624
 Estimated Budget 2013-14	
Town Government	\$ 35,767,793
Road Improvements	607,772
Board of Education	53,098,059
 Total Estimated Budget 2013-14	 \$ 89,473,624

¹ Expenditure projections for the Fiscal Year 2012-13 are anticipated to be approximately \$86.2 million. This amount is subject to change.

² \$300,000 of this amount will be designated for use in the 2013-14 budget.

**TOWN OF WETHERSFIELD
ANNUAL BUDGET
STATEMENT OF GENERAL FUND BALANCE, REVENUE AND TAX LEVY**

(1) The FY 2011-12 fund balance was \$9,739,628 of which \$350,000 was designated for FY 2012-13 expenditures; \$300,000 is designated for FY 2013-14 expenditures. The FY 2012-13 unassigned fund balance is projected to be \$9,815,090.

(2) The October 1, 2012 net grand list after Board of Assessment Appeals adjustments totals \$2,323,001,783; the tax collection rate is projected to be 98.6%.

	General Fund	Road Improvement Fund
Mill Rate before uncollectible amounts and adjustments	\$ 32.72	\$ 0.27
Assessed value of all property:		
Net Taxable Grand List October 1, 2011	\$ 2,338,758,240	\$ 2,338,758,240
Adjustments to assessed value:		
Board of Assessment Appeals/corrections	(4,000,000)	(4,000,000)
¹ Tax Relief Elderly Program	(7,138,122)	(7,138,122)
² Local Option Relief	(3,120,484)	(3,120,484)
Firefighter tax abatements	(1,497,851)	(1,497,851)
Total Adjustments	(15,756,457)	(15,756,457)
Adjusted Net Taxable Grand List	2,323,001,783	2,323,001,783
Amount to Be Raised by Taxation	76,012,074	604,992
Projected 12 month uncollectible rate	1,079,279	8,590
FY 13/14 Tax Warrant	\$ 77,091,353	\$ 613,582
Mill Rate after adjustments	\$ 33.19	\$ 0.27

¹ Under a local option relief program granted in 1984, one property has been provided a flat annual tax of \$6,150, regardless of assessed value. The current assessed value of this property is \$1,967,900. Under the same program, granted in 2003, another property is taxed based on 50% of its regular assessed value, therefore \$1,341,350 has been deducted from the net taxable grand list. for a total assessment adjustment of \$3,309,250. The tax relief value associated with this program is \$107,815.

² Wethersfield Volunteer firefighters are entitled to a \$1000 annual tax credit towards their combined real estate, personal property and motor vehicle taxes. We estimate an abatement of \$48,800 of taxes for the department.

**TOWN OF WETHERSFIELD
APPROVED BUDGET FY 2013-2014
DISTRIBUTION OF APPROPRIATION, REVENUE AND MILL RATE**

	EDUCATION	TOWN	DEBT SERVICE	TRANSFERS/ CAPITAL	ROAD IMPROVEMENT FUND	TOTAL
Appropriations	53,098,059	29,391,682	3,378,939	2,997,172	607,772	89,473,624
Estimated Revenue Sources:						
State & Federal Grants	8,698,295	840,798	48,671			9,587,764
Other Charges & Fees for Service		2,966,014			2,780	2,968,794
Use of Prior year surplus				300,000		300,000
Amount to be Raised by Taxation	44,399,764	25,584,870	3,330,268	2,697,172	604,992	76,617,066
MILLS	19.38	11.17	1.45	1.18	0.27	33.45
Percentage of Expenditure Total	57.95%	33.39%	4.35%	3.52%	0.79%	100%

TAX WARRANT COMPUTATION-GENERAL FUND

	DOLLARS	MILLS
Amount to be raised by Taxation	76,012,074	32.7200
Allowance for uncollectible taxes	1.40%	1,079,279
TOTAL TAX WARRANT	77,091,353	33.1900
2013-2014 Mill Rate		33.19
2012-2013 Mill Rate		32.19
Increase in Mill Rate		1.00

TAX WARRANT COMPUTATION-ROAD IMPROVEMENT FUND

	DOLLARS	MILLS
Amount to be raised by Taxation	604,992	0.27
Allowance for uncollectible taxes	1.40%	8,590
TOTAL TAX WARRANT	613,582	0.27
2013-2014 Mill Rate		0.27
2012-2013 Mill Rate		0.39
Decrease in Mill Rate		(0.12)

**2013-2014 APPROVED BUDGET
SUMMARY BY MAIN ACCOUNT**

Department	Personal Services	Employee Benefits	Contractual	Materials & Supplies	Capital Outlay	Other Finance	Total
TOWN COUNCIL	2,700	210	91,235	5,000	-	-	99,145
TOWN MANAGER	283,565	91,512	41,150	2,500	-	-	418,727
TOWN ATTORNEY	-	-	100,000	-	-	-	100,000
DATA SERVICES	239,203	92,169	143,444	2,958	32,300	-	510,074
TOWN CLERK	165,415	40,696	48,400	3,300	-	-	257,811
ELECTIONS	68,748	1,923	58,300	1,000	-	-	129,971
PROBATE COURT	-	-	32,541	-	-	-	32,541
TREASURER	3,000	648	-	-	-	-	3,648
FINANCE & ACCOUNTING	385,336	101,383	74,617	2,595	-	-	563,931
TAX ASSESSOR	220,612	85,543	28,611	1,600	-	-	336,366
TAX COLLECTOR	154,000	50,216	33,844	1,000	1,500	-	240,560
CENTRAL OFFICE SERVICES	-	-	214,024	2,750	-	-	216,774
PLANNING & DEVELOPMENT	178,030	65,962	54,600	2,000	-	-	300,592
BUILDING INSPECTION & ZBA	295,407	97,373	10,175	3,700	550	-	407,205
POLICE DEPARTMENT	5,546,568	2,364,897	340,421	82,970	36,510	-	8,371,366
TOWN WIDE RADIO	-	-	361,545	3,990	-	-	365,535
FIRE MARSHAL	106,239	22,941	5,250	4,100	200	-	138,730
FIRE SUPPRESSION	252,282	59,963	261,895	78,748	32,500	-	685,388
EMERGENCY MEDICAL SVCS	20,000	1,530	-	-	-	-	21,530
ENGINEERING	453,269	167,182	72,474	5,200	3,600	-	701,725
PHYSICAL SERVICES	2,533,380	1,156,932	2,716,545	892,179	36,325	-	7,335,361
CENTRAL CT HEALTH DISTRICT	-	-	125,176	-	-	-	125,176
SOCIAL & YOUTH SERVICES	333,999	122,616	221,445	5,200	-	-	683,260
PUBLIC LIBRARY	1,107,696	350,751	146,028	36,500	162,000	-	1,802,975
PARKS & RECREATION	987,168	267,852	277,761	77,601	12,600	-	1,622,982
CONTINGENCY	-	-	-	-	-	340,000	340,000
DEBT SERVICE	-	-	-	-	-	3,378,939	3,378,939
INSURANCE	-	-	648,227	-	-	-	648,227
METROPOLITAN DISTRICT TAX	-	-	2,932,082	-	-	-	2,932,082
TRANSFERS OUT TO OTHERS	-	-	-	-	-	1,512,900	1,512,900
RESERVE FOR RETIREES	-	-	112,000	-	-	1,372,272	1,484,272
EDUCATION- BOE	-	-	53,098,059	-	-	-	53,098,059
TOTAL GENERAL FUND	13,336,617	5,142,299	62,249,849	1,214,891	318,085	6,604,111	88,865,852
CNEF - Road Improvements							607,772
GRAND TOTAL	13,336,617	5,142,299	62,249,849	1,214,891	318,085	6,604,111	89,473,624

SECTION B

REVENUES



REVENUE SUMMARY

	2011-12 <u>Actual</u>	2012-13 <u>Projected</u>	2013-14 <u>Adopted</u>
<u>Property Taxes</u>	\$72,867,904	\$75,019,028	\$ 77,393,074

The Current Property Tax collection rate is expected to be 98.6% for FY 13/14 which combined with an estimated net taxable Grand list of **\$2,323,001,783** results in a general fund tax rate of **33.46** mills. Collection of current and prior property taxes, including interest and lien fees account for **87.4%** of total revenues.

<u>Licenses and Permits</u>	273,383	306,100	306,600
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Permit revenue is projected to remain level over past years. Revenues from the Police, Engineering and Town Clerk permit fees are anticipated to have minimal changes. Building Inspection Permit fees are not expected to increase and can be difficult to estimate as it is based on economics and residential building activity.

<u>Fines and Penalties</u>	29,216	35,550	31,700
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Revenue comes from the enforcement of parking regulations, other State share of motor vehicle violations and municipal ordinance violations.

<u>Interest on Investments</u>	69,222	65,000	100,000
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Interest is earned from available cash for all funds except Trust Funds. The federal reserve interest rate is currently between zero and .25%. The Town's investment income is recorded net of banking fees. The Town issued an RFP for banking services resulting in a favorable earnings credit rating over past years, therefore an increase in net income is expected for FY 13-14. Interest rates have remained stable with slight fluctuations. FY 13/14 projected rates range between .2% to .5%.

<u>Intergovernmental Revenues</u>	2,103,868	883,875	686,924
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These revenue items represent reimbursements for property tax-exemption programs mandated by the State and other State funded grant programs. These amounts reflect the Town's share included in the Governor's Proposed Budget. A one-time FEMA reimbursement of \$916,750 for Storms Irene and Alfred is reflected in FY 2011-12. The Governor eliminated certain grants to Towns and reallocated those resources to LOCIP, Town Aid Road, (which are recorded in the Town's CNEF-Roads Fund) and Education.

<u>Other Grants</u>	228,777	202,545	202,545
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This category of revenues includes grant funds received from sources other than the State and Federal Governments. The includes the Telecommunications Property Tax that local governments receive from various telecom companies for personal property pursuant to Connecticut State Statutes Section 12-80a and PILOT funds from the Housing Authority.

<u>Charges for Services</u>	1,001,464	1,057,336	1,038,845
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Revenue from this category includes income from cell tower rental fees, Town Clerk conveyance tax and recording fees, revenue to cover fringe benefits associated with police private duty, and fees for park & recreation programs.

<u>Other Revenues</u>	146,214	138,114	107,869
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Revenue sources include insurance reimbursements, recycling rebates from CRRA and all revenues that are not otherwise identified in the budget.



REVENUE SUMMARY

	2011-12 <u>Actual</u>	2012-13 <u>Projected</u>	2013-14 <u>Adopted</u>
<u>Education grants</u>	8,273,747	8,465,628	8,698,295

Education grants reflect the amounts proposed in the FY2013/2014 Governor's budget for Education Cost sharing and school transportation reimbursements. The Governor's proposed budget includes an increase in the Education Cost Sharing grant in the amount of \$341,446, however he eliminated the public school transportation grant in the amount of \$114,706.

<u>Other financing sources</u>	672,465	71,422	
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The Town is incurred a one time transfer in for fiscal year 2011-12, due to the permanent financing of the liability resulting from the school construction audits. A bond refunding which occurred in FY 2012-13 also produced one-time revenue to help pay for bond closing costs.

<u>Fund Balance</u>	(1,447,985)	87,057	300,000
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This account reflects the use of estimated fund balance at year-end that can be appropriated from Unassigned Fund Balance and still maintain a reserve as outlined in the Town's Strategic Plan. Included within this category is the use of fund balance in the amount of \$300,000. The Town is projecting a use of fund balance in fiscal year 2012-13 in the amount of \$87,057.

Total Revenues and Transfers	\$84,218,275	\$86,366,655	\$89,865,852
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2013-2014 APPROVED BUDGET
Estimate of Revenue

2011-2012 Actual	2012-2013 Adopted	2012-2013 Projected	Revenue Source	2013-2014 Adopted
TAXES				
71,260,913	73,519,499	73,441,223	CURRENT PROPERTY TAXES	76,012,074
681,463	400,000	542,581	PRIOR YEAR PROPERTY TAXES	475,000
521,348	515,000	593,075	MOTOR VEHICLE SUPPLEMENT	525,000
395,548	300,000	391,408	INTEREST AND LIENS	375,000
1,044	-	1,523	SUSPENSE COLLECTIONS	-
7,588	6,000	10,029	DMV REPORTING CHARGE	6,000
72,867,904	74,740,499	74,979,839		77,393,074
LICENSES & PERMITS				
5,236	4,500	3,382	TOWN CLERK	4,000
11,870	12,000	18,620	POLICE	13,000
213,767	255,100	340,690	BUILDING INSPECTIONS	255,100
9,670	9,500	12,050	ENGINEERING	9,500
32,840	25,000	28,448	TRANSFER STATION	25,000
273,383	306,100	403,190		306,600
INTERGOVERNMENTAL REVENUES				
233,117	239,500	228,964	STATE OWNED PROPERTY	109,000
3,610	3,800	3,825	TOTALLY DISABLED EXEMPTION	3,972
-	2,946	-	BOAT - PERSONAL PROPERTY	-
232,376	272,015	235,110	ELDERLY HOMEOWNER	269,836
38,131	41,851	37,660	VETERANS EXEMPTIONS	42,615
8,793	4,588	4,588	BOND INTEREST SUBSIDY	2,308
140,115	94,657	94,658	SCHOOL BUILDING GRANT	46,363
220,773	220,622	218,392	PEQUOT GRANT	109,000
21,678	21,566	21,674	YOUTH SERVICES GRANT	21,674
8,875	8,877	8,944	SOCIAL SERVICES BLOCK GRANT	8,877
12,860	12,000		CIVIL PREPAREDNESS STATE GRANT	12,884
250,742	18,250	181,575	MUNICIPAL REVENUE SHARING GRANT	60,395
932,798	-	188,276	FEMA STORM RECOVERY	-
2,103,868	940,672	1,223,666		686,924
EDUCATION GRANTS				
8,126,156	8,313,255	8,327,812	EQUALIZED COST SHARING	8,654,701
110,880	114,706	101,958	PUPIL TRANSPORTATION	-
36,711	37,667	42,145	AID TO PRIVATE SCHOOLS	43,594
8,273,747	8,465,628	8,471,915		8,698,295
OTHER GRANTS				
20,389	20,000	18,708	HOUSING - HIGHVUE	20,000
80,561	70,000	83,870	TELECOMM PROPERTY TAXES	70,000
11,966	9,300	15,348	GHTD OPERATING ASSISTANCE GRT	9,300
4,245	4,245	4,245	CADAC GRANT	4,245
111,616	99,000	107,217	HOUSING AUTHORITY ELDERLY PILOT	99,000
228,777	202,545	229,388		202,545
CHARGES FOR SERVICES				
22,278	25,000	42,867	TOWN CLRK VITAL RECORDS COPY REV	30,000
130,829	135,000	154,856	TOWN CLERK RECORDING FEES	145,000
184,226	225,000	218,513	TOWN CLERK CONVEYANCE TAX	195,000
1,596	1,900	1,506	POLICE REPORTS	1,900
50,000	50,000	50,000	POLICE PRIVATE DUTY CHARGES	70,000
9,901	9,800	10,001	RENTS	-
22,402	20,376	20,505	LIBRARY FEES	19,000
181,557	180,500	180,718	RECREATION AND PARKS	171,500

2013-2014 APPROVED BUDGET
Estimate of Revenue

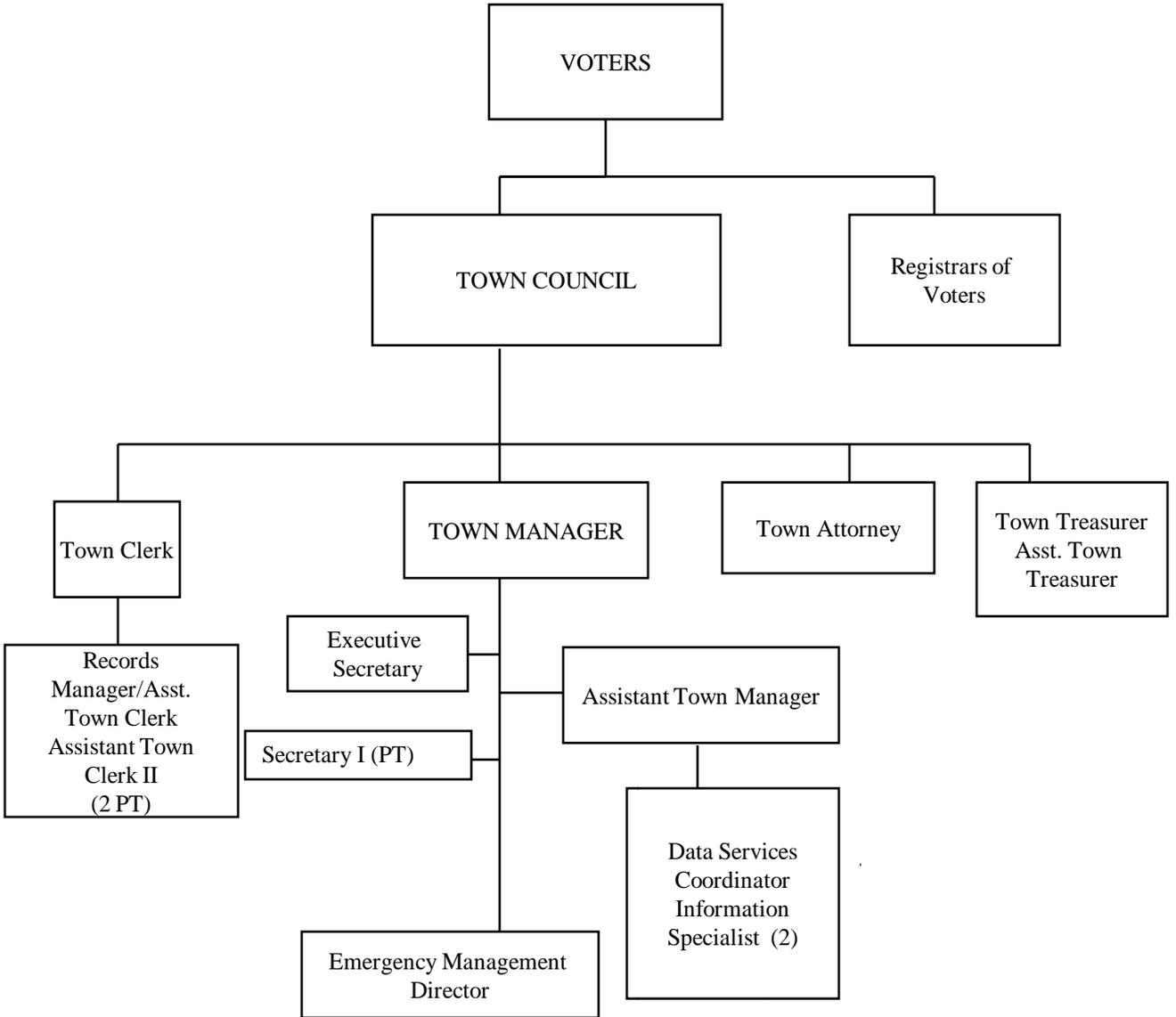
2011-2012 Actual	2012-2013 Adopted	2012-2013 Projected	Revenue Source	2013-2014 Adopted
43,175	43,100	43,145	COMMUNITY CENTER	43,100
1,500	1,500	1,500	COMPUTER SERVICES	1,500
223,190	286,135	232,911	CELL TOWER RENTAL FEES	236,595
2,249	2,200	962	RETURNED CHECK FEE	2,200
48,400	55,000	44,400	REFUSE DISPOSAL FEES	44,000
900	750	320	YOUTH SERVICES COUNSELING	750
3,355	4,000	3,510	WHITE GOODS PICKUP	4,000
20,911	28,000	21,263	TREE SERVICES	20,000
33,640	33,000	27,830	FALSE ALARMS	34,000
21,355	20,300	20,606	DIAL-A-RIDE MEMBERSHIP FEE	20,300
1,001,464	1,121,561	1,075,413		1,038,845
			FINES & FORFEITS	
200	100	550	COURT FINES	100
11,475	20,000	9,450	PARKING TAGS	15,000
17,341	15,000	13,317	CT TRAFFIC VIOLATIONS DIST	16,500
200	100		MUNICIPAL ORDINANCE VIOLAT	100
29,216	35,200	23,317		31,700
			INVESTMENT INCOME	
69,222	65,000	88,382	INTEREST ON INVESTMENTS	100,000
69,222	65,000	88,382		100,000
			OTHER INCOME	
60,693	35,000	6,347	MISCELLANEOUS REVENUE	35,000
5,356	5,000	4,770	CL&P DEMAND RESPONSE	-
47,165	49,800	49,302	CIRMA EQUITY DISTRIBUTION	40,869
-	17,650		GOODWIN PARK PILOT	10,000
33,000	32,000	19,138	RECYCLING	22,000
146,214	139,450	79,557		107,869
			OTHER FINANCE SOURCES	
-	-	71,422	BOND PROCEEDS	-
672,465	-	-	CAPITAL PROJECTS FUND	-
(1,447,985)	350,000		FUND BALANCE APPROPRIATION	300,000
(775,520)	350,000	71,422		300,000
84,218,275	86,366,655	86,646,089	TOTAL GENERAL FUND	88,865,852
			TAXES- CNEF	
-	893,600	897,737	CURRENT PROPERTY TAXES	604,991
-	6,400	7,214	MOTOR VEHICLE SUPPLEMENT	2,780
-	900,000	904,951	TOTAL CNEF FUND	607,771
84,218,275	87,266,655	87,551,040	GRAND TOTAL	89,473,624

SECTION C
EXPENDITURES BY
FUNCTION/OPERATING
AGENCY

2013-2014 PROPOSED BUDGET
Summary of Expenditures by Department

2011-2012	2012-2013	Department	2013-2014
<u>Actual</u>	<u>Adopted</u>		<u>Proposed</u>
66,882	94,021	TOWN COUNCIL	99,145
471,825	428,052	TOWN MANAGER	418,727
124,575	100,000	TOWN ATTORNEY	100,000
434,677	466,499	DATA SERVICES	510,074
235,811	255,423	TOWN CLERK	257,811
112,475	124,039	ELECTIONS	129,971
27,428	29,000	PROBATE COURT	32,541
3,073	3,648	TREASURER	3,648
525,153	549,894	FINANCE & ACCOUNTING	563,931
318,985	324,249	TAX ASSESSOR	336,366
211,043	231,192	TAX COLLECTOR	240,560
207,565	205,849	CENTRAL OFFICE SERVICES	216,774
269,014	278,241	PLANNING & DEVELOPMENT	300,592
364,514	380,980	BUILDING INSPECTION & ZBA	407,205
7,850,221	8,101,281	POLICE DEPARTMENT	8,371,366
224,293	265,564	TOWN WIDE RADIO	365,535
115,695	123,787	FIRE MARSHAL	138,730
631,943	679,817	FIRE SUPPRESSION	685,388
21,831	20,289	EMERGENCY MEDICAL SVCS	21,530
660,659	675,484	ENGINEERING	701,725
6,911,593	7,236,719	PHYSICAL SERVICES	7,335,361
104,614	116,390	CENTRAL CT HEALTH DISTRICT	125,176
717,909	754,555	SOCIAL & YOUTH SERVICES	683,260
1,665,012	1,723,885	PUBLIC LIBRARY	1,802,975
1,390,354	1,475,256	PARKS & RECREATION	1,622,982
0	340,000	CONTINGENCY	340,000
3,569,424	3,733,225	DEBT SERVICE	3,378,939
596,123	621,144	INSURANCE	648,227
1,019,678	0	DISASTER RECOVERY	0
2,698,618	2,840,728	METROPOLITAN DISTRICT TAX	2,932,082
1,904,193	1,362,327	TRANSFERS OUT TO OTHERS	1,512,900
1,272,123	1,210,763	RESERVE FOR RETIREES	1,484,272
49,605,352	51,614,354	EDUCATION- BOE	53,098,059
84,332,655	86,366,655	TOTAL GENERAL FUND	88,865,852
0	900,000	CNEF - ROAD IMPROVEMENTS	607,772
84,332,655	87,266,655	GRAND TOTAL	89,473,624

TOWN ADMINISTRATION





TOWN ADMINISTRATION

Town Council

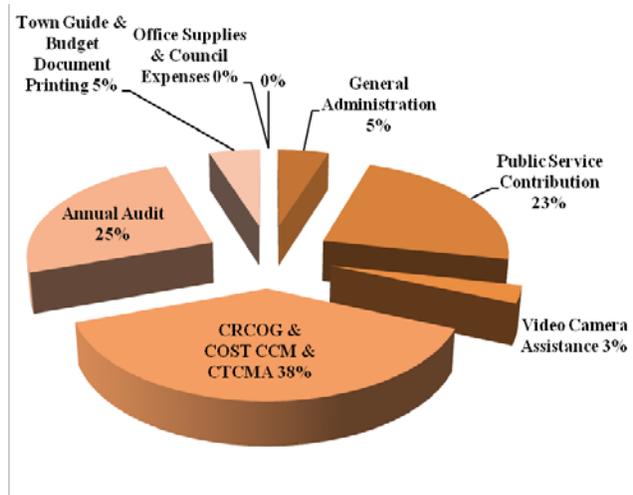
MISSION STATEMENT:

The mission of the Town Council is to serve as the governing body of the Town of Wethersfield.

DEPARTMENT DESCRIPTION:

The Town Council, as established by the Town Charter, consists of nine members, who are responsible for establishing policy, adopting the annual budget and setting the tax rate. The Council is also the appointing authority for the Town Manager, Town Clerk, Town Attorney and Town Treasurer, as well as members of the various Boards and Commissions who fulfill those duties and responsibilities as provided for in the Town Charter and Code of the Town of Wethersfield.

Program	Budget Amount	Percent
General Administration	\$ 5,000	5%
Public Service Contributions	\$ 23,091	23%
Video Camera Assistance	\$ 2,910	3%
CRCOG & COST CCM & CTCMA	\$ 38,144	38%
Annual Audit	\$ 25,000	25%
Town Guide and Budget Document Printing	\$ 5,000	5%
Office Supplies & Council Expenses	\$ 0	0%
Total	\$ 99,145	100%



MAJOR CHANGES / ACCOMPLISHMENTS / OUTLOOK

The focus of the Town Council with regards to the 2013-2014 Budget is to continue to balance meeting the needs of the community with the economic realities of the times. To that end the Council had determined several priorities which would increase the vitality of the community while lowering long term costs.

- With the passage of the High School Referendum, the Council will continue to support the Building Committee and provide oversight to the process.
- The Council has implemented a separate mill levy for road improvements which has been positively received by the community and provides a stable program for the improvements to the Town's Roads. Now the Council needs to turn its attention to other capital needs such as the Hamner Elementary School Project.
- Continue to act regionally for great efficiency and lower costs:
 - a. Through participation in the Central Connecticut Solid Waste Authority, the Town was able to reduce its trash disposal costs by 12% beginning in November of 2012.
 - b. In conjunction with the Mid State Collaborative Towns (Wethersfield, Newington, Berlin, Rocky Hill and Cromwell) a feasibility study for a regional Public Safety Answering Point (PSAP) is currently under review. The Collaborative has applied for a Regional Planning Grant through the Capital Regional Council of Governments for a planning grant to continue to the review process.

2013-2014 Adopted Budget with Expenditure History

TOWN COUNCIL

<u>Expense</u>	<u>2007-2008</u>	<u>2008-2009</u>	<u>Actual</u> <u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>Adopted</u> <u>2012-2013</u>	<u>Adopted</u> <u>2013-2014</u>
PERSONAL SERVICES							
SAL/WAGES	1,987	2,100	2,496	2,309	1,788	2,040	2,700
	1,987	2,100	2,496	2,309	1,788	2,040	2,700
EMPLOYEE BENEFITS							
FICA/LIFE	29	44	36	33	29	156	206
WC PREM	-	-	-	-	-	3	4
	29	44	36	33	29	159	210
CONTRACTUAL							
COPY - EXT	9,230	10,853	8,984	8,082	2,749	5,000	5,000
CONF/TRAIN	19,400	19,664	17,875	17,875	19,100	38,822	38,144
PROF SERV	23,150	51,328	19,200	19,200	19,200	21,000	25,000
PUB CONTRB	28,957	52,008	45,788	21,168	21,532	22,000	23,091
CLEAN ENGY	9,999	-	-	-	-	0	0
	90,736	133,854	91,847	66,324	62,581	86,822	91,235
MATERIALS & SUPPLIES							
OFFICE SUP	1,207	256	733	443	327	2,000	2,000
OTHER SUPL	4,608	2,905	2,706	2,608	2,157	3,000	3,000
	5,815	3,161	3,438	3,051	2,484	5,000	5,000
Totals:	98,567	139,159	97,818	71,717	66,881	94,021	99,145



TOWN ADMINISTRATION

Town Manager

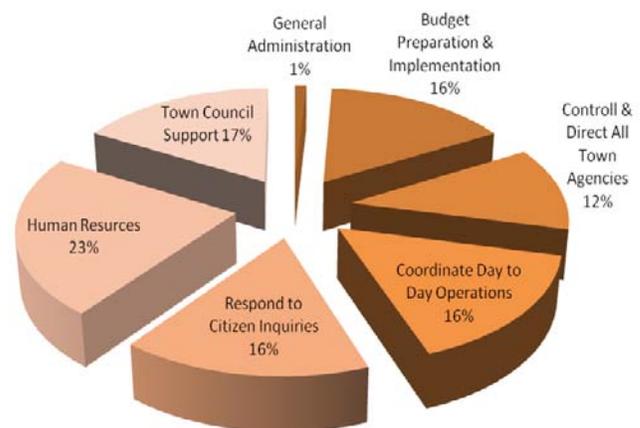
MISSION STATEMENT:

Provide professional executive management to the Town and staff, and to implement policies, procedures, programs and the budget as voted upon by the Town Council and to plan, direct and administer human resource management operations, programs and activities, including labor relations

DEPARTMENT DESCRIPTION:

Responsible for the preparation of the General Fund and Capital Improvement budgets, controlling and directing all Town agencies, coordinating the Town's day to day operations, supervising all employees, and overseeing the numerous responsibilities and duties associated with the Manager's position. Human Resources, as part of the Town Manager's office, is responsible for planning, developing and administering all personnel and labor relations functions, including hiring, employee training and development, and safety and health.

PROGRAM	BUDGET AMOUNT	PERCENT
General Administration	\$ 2,650	1%
Budget Preparation & Implementation	\$ 65,052	16%
Control & Direct all Town Agencies	\$ 51,114	12%
Coordinate Day to Day Operations	\$ 65,878	16%
Respond to Citizen Inquiries	\$ 66,934	16%
Human Resources	\$ 96,539	23%
Town Council Support	\$ 70,560	17%
Total	\$ 418,727	100%



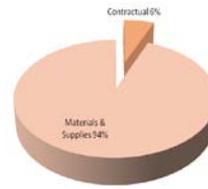
TOWN MANAGER PERSONNEL DATA SUMMARY

<u>Position</u>	<u>2011/2012 Actual</u>	<u>2012/2013 Adopted</u>	<u>2012/2013 Estimate</u>	<u>2013/2014 Adopted</u>
Town Manager	1.0	1.0	1.0	1.0
Assistant Town Manager	0.9	0.9	0.9	0.9
Executive Secretary	1.0	1.0	1.0	1.0
Secretary I	0.5	.05	0.5	0.5
Full-time Equivalent	3.4	3.4	3.4	3.4

Program: General Administration: The purpose of the program account is to have one place to account for the office supplies, printer toner cartridges, and machine repairs that are used throughout all the other programs.

Program Expenses:

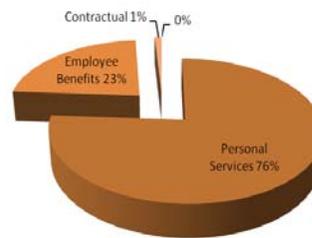
Contractual	\$ 150
Materials & Supplies	<u>0 2,500</u>
Total	\$ 2,650



Program: Budget Preparation & Implementation: In accordance with the Town Charter, the Town Manager must submit to the Town Council, no later than the first Monday in April the proposed budget for the ensuing fiscal year. The budget must contain: an estimate of the probable cash deficit or unencumbered cash surplus at the end of the current fiscal year, the estimates of revenues, other than property taxes, for the ensuing year, the estimates of expenses, and an estimate of the sum necessary to be raised by taxation to balance the budget.

Program Expenses:

Personal Services	\$ 49,568
Employee Benefits	14,984
Contractual	<u>500</u>
Total	\$ 65,052



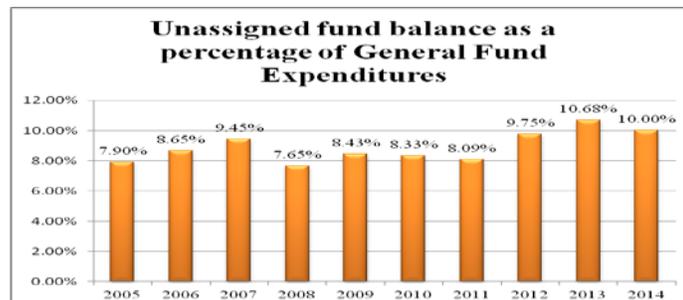
Outcomes:

- To submit a Town Budget to the Town Council by the first Monday in April that provides sufficient resources to meet the service delivery standards as determined by the Council.
- To provide the Town Council with a full understanding of the fund balances, revenues available and expenses for the services provided by Town employees and agents.
- To establish a process and structure for long term planning that will lead to a balance of services/expenses/revenues that meets the needs of the Town.

Major Changes /Accomplishments/Outlook:

The proposed 2013-2014 Town of Wethersfield Budget meets all the requirements of the Charter of the Town of Wethersfield. The budget continues to invest in educational enhancements, rolling stock replacement, technology infrastructure, and road improvements.

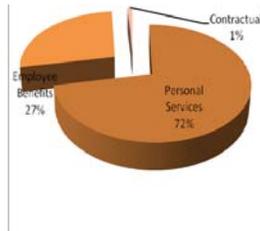
The adopted budget also contains the expected revenues and expenses, including fund balances for the upcoming fiscal year. In order to maintain the unrestricted fund balance at the level of 7-10% of operating general fund expenditures, the amount of unrestricted fund balance in this budget is proposed to be used is \$300,000 which leaves an unrestricted fund balance of 10.00%. Maintaining the unrestricted fund balance at the policy determined level is not only important for possible emergency expenses, it is also a major factor in the Town’s AA credit rating. Continued erosion of the fund balance could impact the credit rating which would have deleterious effects on interest rates for any bond issuances the Town undertakes. With the upcoming issuance of bonds for the High School Renovation project, keeping a high credit rating saves thousands of dollars in interest to the Town’s taxpayers. The chart below shows the history of the fund balance from 2002 through the Proposed 2013-2014 Budget



Program: Control & Direct All Town Departments and Agencies: In accordance with the Town Charter, the Manager shall supervise and control all departments and agencies of the town, except the Board of Education, the Library Board, elected officials and their appointees, and those appointed by the Governor, the General Assembly or by the Council.

Program Expenses:

Personal Services	\$ 35,591
Employee Benefits	13,023
Contractual	<u>2,500</u>
Total	\$ 51,114



Outcomes:

- Personnel in the Manager’s office will provide direction and support to all Town Department and Town Agencies toward achieving their individual goals, statutory objectives, and requirement as provided by the Code of the Town of Wethersfield.
- Personnel in the Manager’s office will make sure that Town Departments and Agencies utilize their resources effectively and are provided the necessary training and support to fulfill their obligations.
- To effectuate all Town policies and ordinances through direction of the Town’s Departments and Agencies.
- To review all vacancies as they occur for necessity and organizational effectiveness.

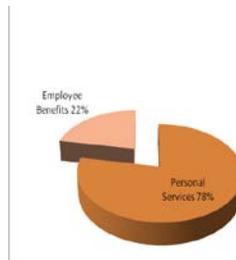
Major Changes/Accomplishments/Outlook:

The implementation of the staffing reorganization continues. The Finance Director continues to make improvements in the analysis and reporting of financial data, which provides better information for decision making. Social and Youth Services and Recreation are providing new opportunities for efficiencies and better data and program management. Staff completed most of the reimplementation of the MUNIS system collaboration with the Wethersfield Public Schools. This reimplementation will be completed in the coming year, focusing on the Human Resources component of the software. It has also led to a resource sharing between the staff at the Wethersfield Public Schools and Town staff.

Program: Coordinate Day to Day Operations: Per the Town Charter the Manager is responsible to see that the laws of the state and town ordinances are faithfully executed and to perform such other duties as may be assigned by law or by the ordinance or duly adopted acts of the Town Council.

Program Expenses:

Personal Services	\$ 51,306
Employee Benefits	14,072
Contractual	<u>500</u>
Total	\$ 65,878



Outcomes:

- Personnel in the Manager’s Office will provide coordination amongst departments to facilitate the sharing of resources and information.
- To work with the individual departments to implement action plans to achieve Town goals and objectives.
- To make sure progress is made on day to day activities, short range projects, and long range goals.
- To manage conference and meeting room schedules for committees and groups.

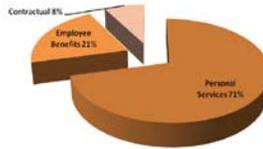
Major Changes/Accomplishments/Outlook:

Staff completed the implementation of the fiber network between all Town buildings and school network and will add communication links between the radio towers and the dispatch center. Data and resource sharing between the Town and School’s data systems will be enabled in the current fiscal year. A multi-departmental team, coordinated by this office, completed a redesign and implementation of a new Town website. The slow fill natural gas vehicle filling equipment was installed in the current fiscal year and most administrative vehicles are now operating on compressed natural gas instead of unleaded fuel. The adopted budget includes a request for two additional natural gas vehicles.

Program: Respond to Citizen Inquiries: As the Chief Executive Officer for the Town, the Manager is tasked with fielding inquiries and concerns of residents and patrons of Town Services.

Program Expenses:

Personal Services	\$ 47,591
Employee Benefits	13,843
Contractual	<u>5,500</u>
Total	\$ 66,934



Outcomes:

- Personnel in the Manager’s office will be available to take and respond to citizens inquiries regarding Town operations, services, or facilities and provide a response within 48 hours.
- Personnel in the Manager’s office will direct citizens with particular complaints to department or agencies best suited to answering their questions or concerns.
- Personnel in the Manager’s office will facilitate responses through Town agencies and departments to address patron concerns and inquiries.

Major Changes/Accomplishments/Outlook:

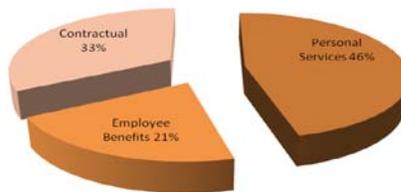
The new Town website includes a section that allows citizens to request a service online. The system includes automatic routing to the appropriate department and time limits for response back to the requestor. This system will improve responsiveness to citizens and provide data to analyze service provision.

Continuing the practice adopted for the current fiscal year budget, this adopted budget includes a separate mill levy for road improvements. The adopted mill levy, combined with State aid will set aside \$1,200,000 exclusively for road improvements.

Program: Human Resources: Per the Town Charter, the Manager shall appoint and may remove all officers and employees of the departments and agencies of the town and have the authority to transfer and reassign offices, functions, and responsibilities. The Town is required by Charter to advertise any open positions in a newspaper of general circulation in the Town of Wethersfield. This account also covers promotional tests, and pre-employment physicals, and is responsible for planning, developing and administering human resources and labor relations, and for directing quality improvement programs, practices and activities for the Town as well as employee training and development, safety and health, and recognition efforts.

Program Expenses:

Personal Services	\$ 44,680
Employee Benefits	20,359
Contractual	<u>31,500</u>
Total	\$ 96,539



Outcomes:

- Provide the Town with a trained and competent labor force that performs their duties as directed by the Town Charter and Code of the Town of Wethersfield
- To hold accountable department heads for the supervision and direction of their respective employees and subordinates.
- Provide risk management tools for Departments to reduce liability costs.
- Implementation of Federal Drug & Alcohol Testing Programs for Town and Board of Education employees with CDL licenses.
- Provide incentives for continuing education for employees whose knowledge and skills benefit the Town.
- Provide incentives to Employees to encourage engagement in Wellness Programs and therefore reduce costs of health insurance.
- Expand the use of the MUNIS Financial System to include Human Resource Management including personnel action entries and position control.

- The Safety Committee monitors work related injuries and safety concerns on a quarterly basis to ensure that safeguards are put in place, and staff members are properly trained.

Major Changes/Accomplishments/Outlook:

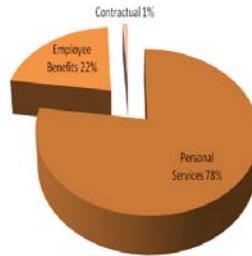
The Town has worked the Unions and employee groups towards implementing long term changes to benefits particularly in the areas of post-retirement medical benefits and pensions. Also, working with the Agent of Record for Health Benefits, an effort is underway to implement health maintenance programs to help control the long term costs of health insurance on the group. Throughout the current fiscal year, new personnel were recruited as a result of retirements or vacancies in key positions. The Executive Secretary position was filled in the Town Manager’s Office, a new Director of Physical Services was hired and the recruitment process for a Chief Building Official is nearing completion.

Program: Town Council Support:

Per the Town Charter, the Manager shall attend all meetings of the Town Council, with the right to speak but not to vote; to keep the Council informed concerning the financial condition of the town and concerning all other matters affective the welfare of the town and to provide staff support to all Council Committees.

Program Expenses:

Personal Services	\$ 54,829
Employee Benefits	15,231
Contractual	500
Total	\$ 70,560



Outcomes:

- To prepare complete and timely agenda packets for the Council Members for Town Council meetings.
- To provide staff support for all Council Committees.
- To inform Councilors of all special circumstances, events, training opportunities, and other relevant activities which Councilors should be aware of and /or attend.

Major Changes/Accomplishments/Outlook:

The rollout of iPads’ to Town Council and Department Managers has successfully resulted in a decrease in expenses for paper and copier usage in the adopted budget. In addition the Town continues to broaden its social media presence with the creation of the new web page and enhancement to the Town’s Facebook site.

2013-2014 Adopted Budget with Expenditure History

TOWN MANAGER

Expense	Actual			Adopted		Adopted	
	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014
PERSONAL SERVICES							
SAL/WAGES	264,170	303,825	290,631	284,110	283,577	294,731	283,565
	264,170	303,825	290,631	284,110	283,577	294,731	283,565
EMPLOYEE BENEFITS							
FICA/LIFE	54,638	56,446	50,789	39,669	36,838	22,369	21,551
HEALTH INS	39,289	30,335	30,573	36,171	38,338	39,063	33,258
PENSION	-	-	-	15,123	17,615	14,652	16,067
DC PENSION	-	-	-	-	-	13,691	13,500
WC PREM	-	-	-	-	-	1,896	2,136
TUITN REMB	1,000	2,000	1,035	2,000	4,351	5,000	5,000
	94,927	88,781	82,397	92,963	97,141	96,671	91,512
CONTRACTUAL							
COPY - EXT	2,773	-	-	-	-	0	0
CONF/TRAIN	5,251	4,220	2,125	2,680	2,689	5,000	7,000
RECRUITMT	8,250	9,330	11,464	3,931	5,133	10,000	10,000
PROF SERV	-	-	37,500	11,000	-	0	0
SUPPORT SV	9,064	7,971	6,126	7,774	7,309	7,000	7,000
LABOR REL	43,792	13,111	23,502	32,073	74,126	12,000	12,000
REP&MAINT	-	-	-	-	-	150	5,150
	69,129	34,632	80,716	57,459	89,257	34,150	41,150
MATERIALS & SUPPLIES							
OFFICE SUP	1,693	1,171	1,118	2,051	1,849	2,500	2,500
	1,693	1,171	1,118	2,051	1,849	2,500	2,500
Totals:	429,919	428,409	454,861	436,583	471,825	428,052	418,727



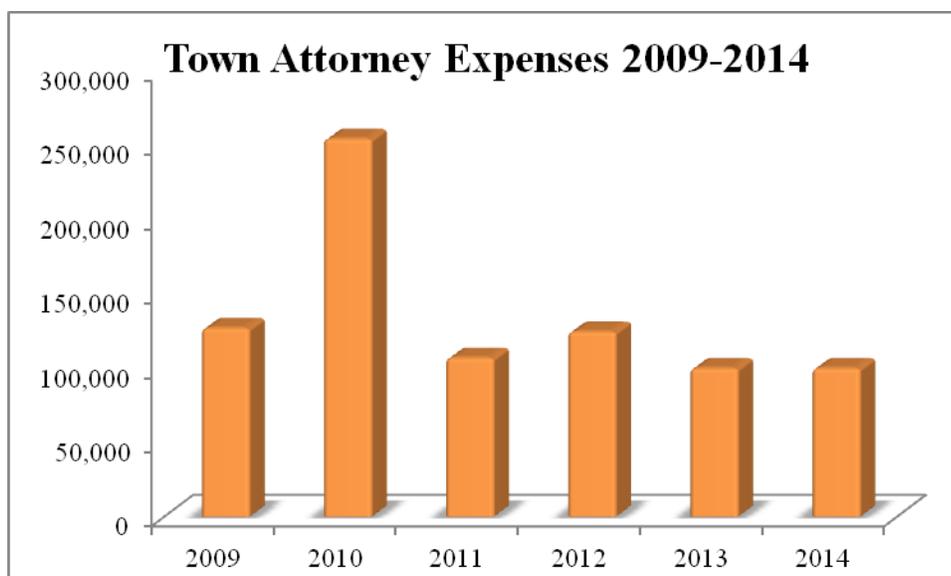
TOWN ADMINISTRATION

Town Attorney

MISSION STATEMENT:

To serve as Legal Advisor to the Town Council, Town Manager and all Town officers and agencies.

DEPARTMENT DESCRIPTION: The Town Attorney's responsibilities cover a broad spectrum of municipal concerns including the preparation of deeds and easements, contracts, permit forms, ordinances, resolutions and other legal documents necessary for the proper operation of the Town. The Town Attorney also represents the Town in all litigation, including appeals for regulatory relief from decisions of boards and commissions, suits to enforce regulations and ordinances involving matters of health, zoning, foreclosures, tax appeals, tax liens and land acquisitions.



2013-2014 Adopted Budget with Expenditure History

TOWN ATTORNEY

<u>Expense</u>	Actual					Adopted	
	<u>2007-2008</u>	<u>2008-2009</u>	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>
CONTRACTUAL							
PROF SERV	176,137	126,985	204,407	106,950	124,575	100,000	100,000
SUPPORT SV	7,811	-	-	-	-	0	0
	183,948	126,985	204,407	106,950	124,575	100,000	100,000
OTHER FINANCE USES							
ETHICS CMT	-	-	50,000	-	-	0	0
	0	0	50,000	0	0	0	0
Totals:	183,948	126,985	254,407	106,950	124,575	100,000	100,000



Town Administration

Data Services

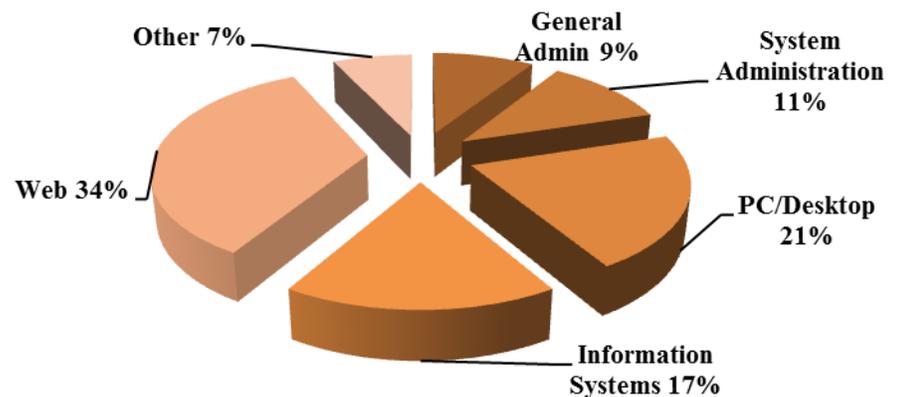
MISSION STATEMENT:

The mission of Data Services is to promote and optimize the delivery of municipal services through the application of information and communications technologies.

DEPARTMENT DESCRIPTION:

Operates and administers the Town's central computer systems, networks, Internet services, and telecommunications systems. Supports the town-wide radio system. Develops and maintains the personal computer inventory, desktop and mobile technologies, and automated information systems. Provides support to users of enterprise and desktop software applications. Assists Town departments in specification, procurement, and deployment of information technology. Provides Geographic Information Systems (GIS) services to Town agencies. Offers on-line information and services to the public via the Town Web page. Participates in strategic technology planning with the Town departments and citizen advisory committees. Responds to public requests for computer-stored records under the Freedom of Information Act.

Program	Budget Amount	Percent
General Administration	\$47,656	9%
System Administration	54,995	11%
PC/Desktop	108,039	21%
Information Systems	87,915	17%
Web	173,935	34%
Other	37,534	8%
Total	\$510,074	100%



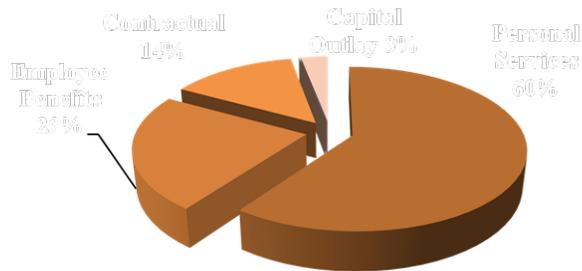
PERSONNEL DATA SUMMARY

<u>Position</u>	<u>2011/2012 Actual</u>	<u>2012/2013 Adopted</u>	<u>2012/2013 Estimate</u>	<u>2013/2014 Adopted</u>
Data Services Coordinator	1.0	1.0	1.0	1.0
Info. Spec. II	1.0	1.0	1.0	1.0
Info. Spec. I	1.0	1.0	1.0	1.0
Full Time Equivalent	3.0	3.0	3.0	3.0

Program: System Administration: The Data Services Division oversees a variety of technology platforms, including enterprise servers, local and wide-area networks and Internet services. System administration tasks include user account and data storage management, software upgrades, performance monitoring and problem resolution, backups, security and antivirus, network configuration and troubleshooting, contract administration, and project management for new installations and upgrades.

Program Expenses:

Category	Amount
Salaries & Wages	33,248
Employee Insurances	12,517
Contractual	7,430
Materials & Supplies	0
Capital Outlay	1,800
Total	\$54,995



Outcomes:

- Provide a reliable and responsive information environment for the conduct of Town business and provision of public services as measured by the uptime (total hours minus unplanned downtime) on all major platforms: servers, networks, Internet services.
- Promote public safety by supporting automated systems used by Police, Fire and other emergency responders.

Major Changes, Accomplishments, Outlook:

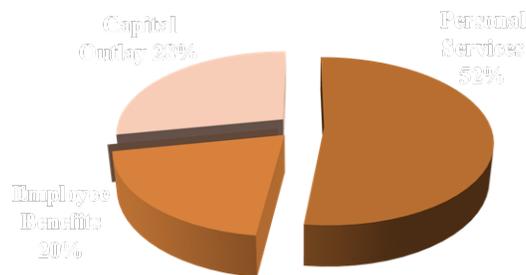
Town Hall Internet service was upgraded this year to a 20-mbps fiber connection. At the same time, a managed fiber network was installed connecting the Town Hall, Police Department, Physical Services headquarters, Pitkin Community Center, the three firehouses, and Wethersfield High School. These improvements provide the necessary bandwidth for the e-mail and data communications that are now integral to the Town’s business.

The current budget proposal includes additional circuits to provide a fiber backbone between radio tower sites, replacing microwave links supported by obsolete equipment.

Program: PC/Desktop Support: Desktop and laptop PCs are the platform for departmental office tasks and e-mail communications, as well as the user entry point for most enterprise computer applications. Functions related to the desktop environment include specification and procurement of computers and printers, PC replacement cycle planning, hardware and software installation and deployment, end-user support, and general troubleshooting and problem resolution.

Program Expenses:

Category	Amount
Salaries & Wages	55,715
Employee Insurances	21,924
Contractual	0
Materials & Supplies	0
Capital Outlay	30,400
Total	\$108,039



Outcomes:

- Promote productivity and effectiveness of Town staff by providing desktop and mobile computer equipment and solutions as measured by the percentage of PC inventory replaced annually (projected cycle, in years, to replace all machines).

Major Changes, Accomplishments, and Outlook:

The 2013-14 budget continues the replacement of PCs on a level consistent with recent years. As illustrated by the table below, the proposed purchase of 17 systems will replace 14% of the fleet, equating to a 7-year overall replacement cycle for PCs funded through Data Services. This modest rate of turnover is sustainable because the varied requirements of Town offices make it possible to reallocate existing machines as new ones are put on line. As in the past, most PCs outlive the development cycle of Microsoft software, so that several versions of Windows and Office are in use throughout the organization at any given time.

Mobile devices have found their place in Town government and administration, replacing bulky hardcopy packets in Council meetings and providing a communications platform for Town staff during normal operations and emergency storm response.

PC Replacement History							
Type	Actual						Adopted
	Prior	2009-10	2010-11	2011-12	2012-13	Total	2013-14
Desktop	46	15	14	12	11	98	12
Laptop	5	5	1	8	2	21	5
	51	20	15	20	13	119	17
Pct of Total	43%	17%	13%	17%	11%	100%	14%

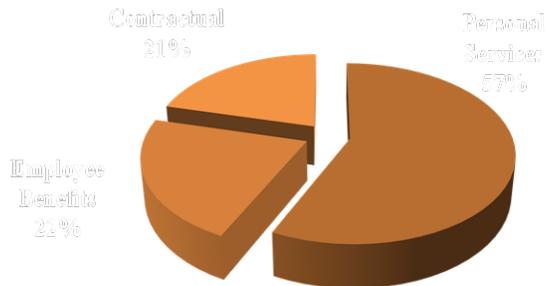
Distribution of Microsoft Office Releases						
Type	Office 2013*	Office 2010	Office 2007	Office 2003	Other	Total
Desktop	11	21	46	17	3	98
Laptop	3	10	7	0	1	21
	14	31	53	17	4	119
Pct of Total	12%	26%	45%	14%	3%	100%

*2012-2013 purchases

Program: Information Systems: This category relates to the information systems used to conduct the Town’s business, ranging from financial systems to regulatory, social service, recreation and public safety applications. Some of these software solutions, such as the MUNIS financial system, are used throughout the Town administration, while others relate to specialized programs or functions of a single department. Typical support activities include assisting users, installing software, generating reports, and importing and exporting data.

Program Expenses:

Category	Amount
Salaries & Wages	50,209
Employee Insurances	19,238
Contractual	18,468
Materials & Supplies	0
Capital Outlay	0
Total	\$87,915



Outcomes:

- Promote the effective use of application software to achieve operational goals of Town departments and agencies as measured by the production and statutory deadlines met for major Town business processes: budget, grand lists, tax billing, State and Federal reporting.
- Assure the integrity and availability of software solutions used to conduct the Town’s business.
- Generate informational products (reports, data, maps) to meet the Town’s administrative and operational needs.

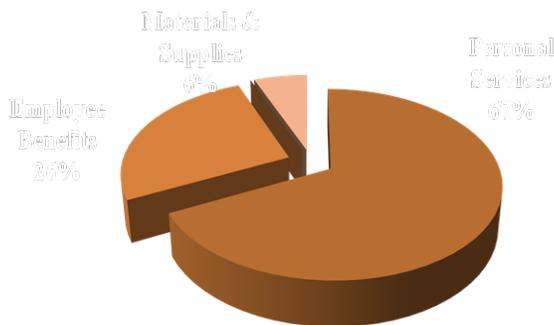
Major Changes, Accomplishments, Outlook:

Hosting options are expanding as application vendors develop more “Cloud” offerings. The Town is already using two remotely-hosted applications, and will consider others in the future as an alternative to upgrading and maintaining older in-house platforms.

Program: Administration: This category includes the internal administrative processes of the Data Services Division, such as purchasing, personnel administration, budget preparation and oversight, staff meetings and general office management.

Program Expenses:

Category	Amount
Salaries & Wages	32,093
Employee Insurances	12,405
Contractual	200
Materials & Supplies	2,958
Capital Outlay	0
Total	\$47,656



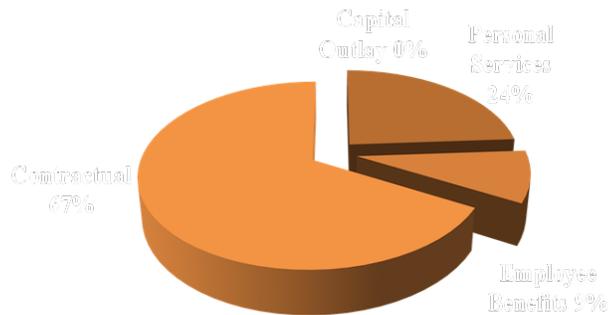
Outcomes:

- Assure the integrity and function of the Data Services Division as a business unit.
- Align Division activities and procedures with Town administrative policies.

Program: Web Site and On-line Services: The Wethersfield municipal site at www.wethersfieldct.com offers information on Town services and programs, agendas and minutes for the Town Council and other board and commission meetings, and public documents such as budgets, planning proposals, and municipal codes and regulations. On-line services currently available from the Web site include registration for Parks & Recreation programs, permit applications, and on-line tax payments.

Program Expenses:

Category	Amount
Salaries & Wages	41,065
Employee Insurances	15,424
Contractual	117,346
Materials & Supplies	0
Capital Outlay	100
Total	\$173,935



Outcomes:

- Provide information on municipal programs and services as measured by the regular update of departmental service information.
- Make Town services more accessible and convenient through on-line transactions
- Encourage citizen awareness and involvement in local government
- Promote a positive image of Wethersfield as a place to live and conduct business.

Major Changes, Accomplishments, Outlook:

The Town Web page was recently ported to a new content management and hosting service which allows contributing departments to post their own content within a consistent design framework. In addition to improved navigation and a new “look and feel”, the site offers a new citizens’ request system allowing residents to submit requests for service or complaints on-line. The same system will be used internally by Town staff, allowing any call taker to initiate a request for service on behalf of a caller without transferring them to another department.

Use of the Town Web site continues to grow, with a trend toward briefer visits. As illustrated below, visits from mobile devices has nearly doubled in the course of a year. The new Town Web site includes a mobile friendly application.

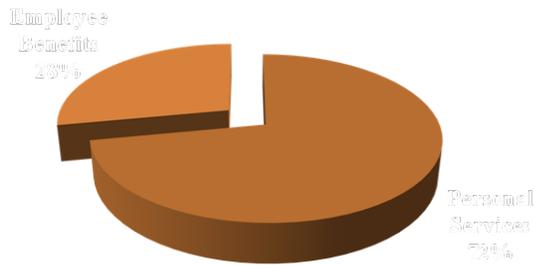
Web Site Statistics, wethersfieldct.com			
	Calendar Year		
Benchmark	2011	2012	% Change
Visits	174,225	178,880	3%
Unique Visitors	100,029	103,396	3%
Page Views	465,586	425,815	-9%
Pages per Visit	2.67	2.38	-11%
Av. Time Spent on Site	1:52	1:39	-12%
% New Visitors	53.84%	53.93%	0%
% Returning Visitors	46.16%	46.06%	0%
Visits via Mobile Devices	17,114	32,938	92%

Program: Other: In addition to traditional information technology platforms, the Data Services Division also provides support for telecommunications, radio systems, and broadcast facilities in the Town Council chambers. Activities in these areas include troubleshooting and service calls for phone equipment, radio system administration, maintaining the broadcast schedule for local government channel 117-173 (formerly channel 16), and overseeing AV facilities in the Town Council chambers.

Also included in this category is response to Freedom of Information requests from the public for computer-stored information.

Program Expenses:

Category	Amount
Salaries & Wages	26,873
Employee Insurances	10,661
Contractual	0
Materials & Supplies	0
Capital Outlay	0
Total	\$37,534



Outcomes:

- Assure availability of critical communications systems used by the Town administration and public safety agencies.
- Publicize municipal services and promote public safety through televised public service announcements.
- Promote transparency in government by broadcasting meetings of the Town Council, Board of Education, and other local boards and commissions

Major Changes, Accomplishments, Outlook:

As discussed under the Central Office Services budget, addition of a part-time communications consultant has brought most routine phone system service calls in-house, reducing charges and optimizing phone services to meet The Town’s current needs.

2013-2014 Adopted Budget with Expenditure History

DATA SERVICES

<u>Expense</u>	<u>2007-2008</u>	<u>2008-2009</u>	<u>Actual</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>Adopted</u>	<u>Adopted</u>
			<u>2009-2010</u>			<u>2012-2013</u>	<u>2013-2014</u>
PERSONAL SERVICES							
SAL/WAGES	219,906	206,610	217,491	231,136	234,373	241,426	239,203
	219,906	206,610	217,491	231,136	234,373	241,426	239,203
EMPLOYEE BENEFITS							
FICA/LIFE	30,123	30,773	32,480	21,771	18,592	19,776	19,629
HEALTH INS	43,658	46,487	49,783	52,016	52,141	50,926	53,735
PENSION	-	-	-	18,226	14,529	18,112	15,490
DC PENSION	-	-	-	-	-	0	2,965
WC PREM	-	-	-	-	-	313	350
	73,781	77,260	82,263	92,013	85,262	89,127	92,169
CONTRACTUAL							
CONF/TRAIN	541	4,373	94	5,988	3,558	3,735	3,835
PROF SERV	1,200	-	-	-	-	0	0
SUPPORT SV	30,530	15,308	15,138	10,643	69,764	101,671	22,263
INTERNET	-	-	-	-	-	0	117,346
	32,271	19,681	15,233	16,631	73,322	105,406	143,444
MATERIALS & SUPPLIES							
AGCY SUPL	1,440	59	-	-	-	0	0
OFFICE SUP	1,631	603	1,381	1,683	3,148	2,708	2,958
	3,071	662	1,381	1,683	3,148	2,708	2,958
CAPITAL OUTLAY							
IT EQ/SOFT	32,114	66,962	54,831	56,286	38,572	27,832	32,300
	32,114	66,962	54,831	56,286	38,572	27,832	32,300
Totals:	361,143	371,175	371,199	397,748	434,677	466,499	510,074



TOWN ADMINISTRATION

Town Clerk

MISSION STATEMENT

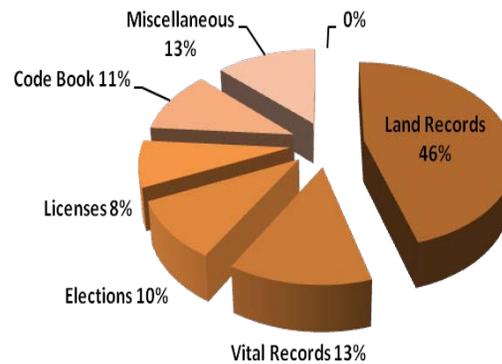
The Office of the Town Clerk strives to provide customer service with accurate information, in an effective and efficient manner. Utilizing the records maintained by the Clerk's office, Town residents and others visiting our office may trace the ownership of their home and learn about its history.

DEPARTMENT DESCRIPTION

The Office of the Town Clerk has its duties set by the Connecticut General Statutes and the Town Charter. The duties include maintaining the official records of the Town for every parcel of land-deeds, mortgages, liens and maps; codification of legislative activity; recording of trade name certificates-dba; notary public filings; and military discharge papers. The Town Clerk is the official Registrar of Vital Records and is responsible for the recording of birth, death, and marriage certificates. Dog, sport and liquor licenses are issued by the Town Clerk's Office. Also, there are many other miscellaneous duties assigned by CGS: Secretary of the State, State Library, Department of Public Records; Public Health, Energy and Environmental Protection and Accountability (formerly-SEEC, FOI and Ethics). The Town Clerk assists in all elections and referenda with absentee ballots, registering voters and verifying returns. Any claim against the Town is served to the Town Clerk. Notary public services are available at a charge.

The Town Charter requires the Town Clerk to serve as Clerk of the Council and maintain Board and Commission membership and minutes of the Council meetings. The Charter also requires that all Ethics complaints are made through the Office of the Town Clerk.

Program	Budget Amount	Percent
Land Records 1	\$117,699	45%
Vital Records 2	32,356	13%
Elections 3	26,964	11%
Licenses 4	19,413	7%
Code Book 5	27,692	11%
Miscellaneous 6	33,687	13%
Total	\$257,811	100%



PERSONNEL DATA SUMMARY

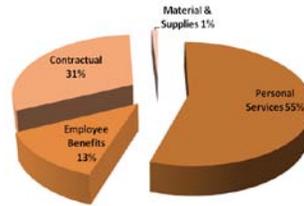
<u>Position</u>	<u>2011/2012 Actual</u>	<u>2012/2013 Adopted</u>	<u>2012/2013 Estimate</u>	<u>2013/2014 Adopted</u>
Town Clerk	1.00	1.00	1.00	1.00
Records Manager/Asst. Town Clerk III	1.00	1.00	1.00	1.00
Asst. Town Clerk II	.50	.50	.50	.50
Asst. Town Clerk II	.50	.50	.50	.50
Full-time Equivalent	3.00	3.00	3.00	3.00

Adopted Budget 2013/2014

Program: Land Records: Since 1633 the official record of ownership of every parcel of land in Wethersfield is maintained in a central location. The description of the parcel is spelled out in metes and rods and/or property lines, on deeds every time it is conveyed. Changes in ownership of each parcel from the Town’s founding until present day are intact. All changes to property lines, sub divisions, easements and variances are described in land records are also recorded.

Program Expenses:

Personal Services	\$64,298
Employee Benefits	15,651
Contractual	37,050
Materials & Supplies	700
Capital Outlay	<u>0</u>
Total	\$117,699



Outcomes:

- Maintain up to date and accurate land records that track ownership of property in Wethersfield; available for public view.

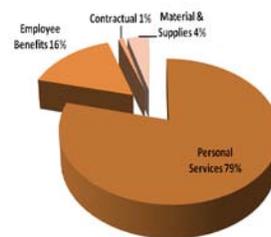
Major Changes / Accomplishment / Outlook:

The Town Clerk’s Office, continues to track changes to the land records of the Town, in the vault. Last year 6794 records were received, indexed and processed into volumes, including over 600 property transfers 2012. Several thousand records-from finance, personnel, planning and zoning and other departments-were properly placed in the central records room and in long term storage. The office oversees the consolidation of the records of the land use departments. Minutes from Planning and Zoning meetings are also in the Town Clerks vault.

Program: Vital Records: Certificates for birth, deaths fetal deaths, and marriages are considered Vital Records. Early records show not only the history of Wethersfield’s land but also that of births, deaths and marriages. Some records are maintained in the town of occurrence as well as the town of residency. They remain in the Town where issued; they do not follow residents as they move from community to community. Certified copies may be available. Birth records are sealed in CT available in the birthing city or from the Town in which the parents were living at the time of the birth. Proof of identity is required, and strict rules for certified copies apply. Death records are recorded and certified for any death occurring in Wethersfield, whether a resident or not. Marriage certificates are issued only by the community in which the couple is getting married. The original certificate is filed and maintained locally and certified copies are available from the office. There is also an exchange between the Town which issues the certificate and the Town of residency at the time of the marriage. The Department of Public Health oversees birth, marriage and death.

Program Expenses:

Personal Services	\$25,720
Employee Benefits	5036
Contractual	300
Materials & Supplies	1,300
Capital Outlay	<u>0</u>
Total	\$32,356



Outcomes:

- Accurate records are maintained according to the Connecticut General Statutes for our residents.
- Vital records are legal documents; they require a raised seal and authorized signature for use.

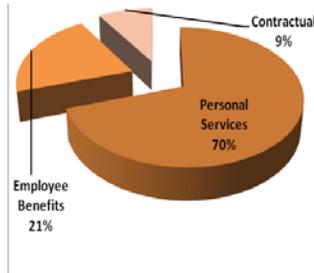
Major Changes /Accomplishments/ Outlook:

The Town Clerks office has appointed three sub-registrars for issuing death certificates, burial permit or cremation certificate, should the office be closed; a sub-registrar may issue it. The State of Connecticut is no longer pursuing a new system for death certificates for a centralized program for birth records. Justices of the Peace are recorded in this office and forwarded to the Secretary of the State. They were sworn in for a 5 year term, effective January 7, 2013 – January 2, 2018.

Program: Elections: The work of Elections is year round. The Town Clerk’s Office is responsible for some campaign finance reports for Town Committees, and Political Action Committees, Town committee membership, petitions, type and number of ballots issued as absentee ballots, presidential ballots etc. The official voting lists must be retained for five years. There are numerous duties accompanying federal and state primaries, from maintaining, advertising and answering requests on candidates and possible candidates and/or the committees. The Absentee Ballot program for ConnVerse, is a state system that has been used from inception.

Program Expenses:

Personal Services	\$ 18,877
Employee Benefits	5,687
Contractual	2,400
Materials & Supplies	0
Capital Outlay	<u>0</u>
Total	\$26,964



Outcomes:

- There are federal, state and charter requirements which must be met or the election will not count. Completing and filing all reports on time is also required. Missing deadlines is a cause for invalidation of elections and may be punishable by a fine levied by the State Elections Enforcement Commission.

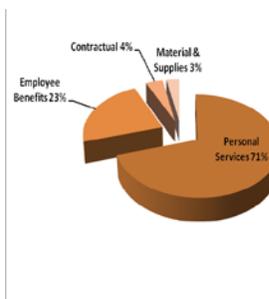
Major Changes / Accomplishments / Outlook:

Requests received for viewing: PACS; Town Committee membership; voting records for like elections; petitions. Also, receive requests from parties and those planning a run for office, on the numbers of voters by district. Ongoing legislation for elections is monitored and/or recommended for action by state and local legislators. There will be more Federal legislation for absentee ballots and electronically transferred requests. At this time, it can be requested but it is not necessary to receive a hard copy via mail for the vote to be counted. The November 5, 2013 election will be a local one to elect six people to the Board of Education and all nine Town Council seats.

Program: Licenses: The Town Clerk’s Office works with the Department of Agriculture for Dog licenses. By Connecticut General Statute all dogs, 6 months and older, need a license. The Department of Energy and Environmental Protection handles all licenses for sports involving fish, waterfowl and hunting. Residents may now apply for a license on line directly with the DEEP or come to the Town Clerk’s Office for a license.

Program Expenses:

Personal Services	\$ 13,694
Employee Benefits	4,469
Contractual	750
Materials & Supplies	500
Capital Outlay	<u>0</u>
Total	\$19,413



Outcome:

- Since the Department of Energy and Environmental Protection started moving to all electronic files, they have made it possible to purchase a license online from the comfort of your home. The Clerk’s office continues to provide licenses as a service for residents who do not use online services. It is a service that is widely used

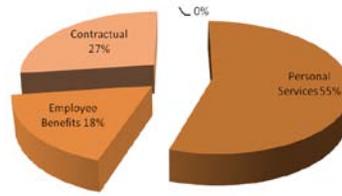
Major Changes / Accomplishments / Outlook:

This past year we issued 1783 dog licenses for the Department of Agriculture. DEEP is the newly combined office, joining the departments of Energy and Environmental Protection into one. Hunting and Fishing licenses are free to residents over 65 years, and this program is offered as a service to Town residents.

Program: Town Code: The Town Charter and the Code of Wethersfield are the documents setting the rules and regulations and laws of the Town of Wethersfield. Any legislative action of the Town Council is recorded and made part of the official record of the Town. Resolutions that are passed by the Town Council may amend the Municipal Code. The Town Clerk’s Office is responsible for maintaining the Town Code. This Code, as well as the Town Charter, is available online with updates as required at www.wethersfieldct.com, under the Government section. The Town Charter has to be reviewed at least every 10 years.

Program Expenses:

Personal Services	\$15,319
Employee Benefits	4973
Contractual	7400
Materials & Supplies	0
Capital Outlay	0
Total	\$27,692



Outcome:

- To make available to Town staff and citizens an up to date, accurate Municipal Code.

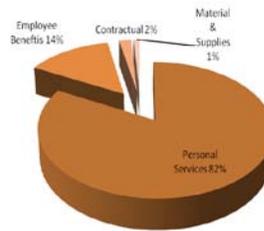
Major Changes / Accomplishments / Outlook:

Changes to the Connecticut General Statutes as well as state and federal changes to laws require the Town to review the Code. Department heads continually review the laws affecting their areas of expertise to be sure Wethersfield is in compliance. Changes are posted to the web prior to being updated in the online version of the code.

Program: Miscellaneous: The Town Clerk’s office has many jobs, including: Clerk of the Town Council; Boards and Commission appointments, notices of meetings schedule, set yearly in January; recording and maintaining Veterans Discharge papers [DD214]; Trade Name Certificates or D/B/A ; Name Change Certificates for documents recorded on our Land Records; Records Management; Freedom of Information requests; genealogy guidance; Notary Publics living and practicing in Town and many more one of a kind tasks. Every local election year the Town Clerk coordinates and participates in providing information to newly elected and appointed members of various boards and commissions. The Town Clerk’s office notifies staff and sends out letters whenever there is a change. Volunteers provide their service to the community as well as information to the Town Council, helping them represent Wethersfield. The Clerk receives all Ethics complaints for the Ethics Board. Records management is an ongoing process town wide. The Town Clerk attends meetings of the Town Council of Wethersfield, some sub committee meetings as well as records minutes, following all of the Freedom of Information requirements of any board or commission.

Programs Expenses:

Personal Services	\$27,507
Employee Benefits	4,880
Contractual	800
Materials & Supplies	500
Capital Outlay	0
TOTAL	\$33,687



Outcomes:

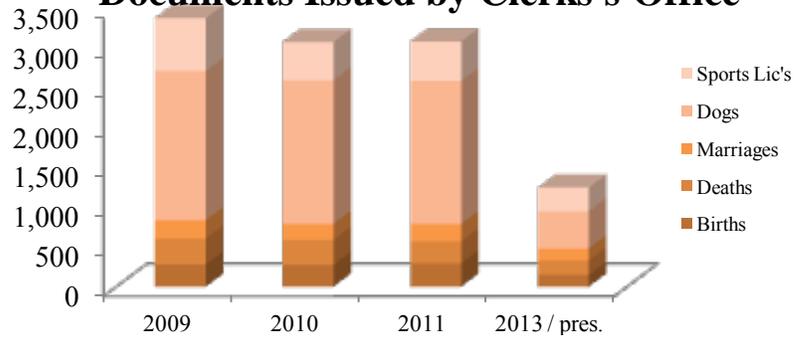
- To complete accurate and timely minutes of Town Council meetings; to post special meetings and motions of the Council and Boards and Commissions to meet the Freedom of Information timelines as required by the Connecticut Statutes.

Major Changes / Accomplishments / Outlook:

All staff in this office is cross trained to accommodate the multitasking nature of the work. With each new Legislative Session, there are numerous changes to learn, follow and integrate in the office process. Staff trains, reviews and attends conferences each year to remain up to date with the latest changes to statutes as well as federal and local changes.

The Town Clerk participates in the legislative process coordinating with other clerks and recommending changes to the benefit of our residents and the Town.

Documents Issued by Clerks's Office



	Births	Deaths	Marriages	Dogs	Sports Lic's
2010	278	326	234	1880	666
2011	273	314	205	1810	483
2012	295	273	222	1804	498
2013 pres.	148	180	154	468	299

2013-2014 Adopted Budget with Expenditure History

TOWN CLERK

Expense	Actual					Adopted	
	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014
PERSONAL SERVICES							
SAL/WAGES	146,587	154,204	154,959	159,153	156,993	164,801	163,915
OVERTIME	598	1,176	-	-	-	1,500	1,500
	147,186	155,380	154,959	159,153	156,993	166,301	165,415
EMPLOYEE BENEFITS							
FICA/LIFE	21,613	23,046	20,065	13,565	11,363	11,497	11,697
HEALTH INS	15,498	16,750	15,412	16,445	17,842	17,635	16,912
PENSION	-	-	-	9,865	7,894	9,707	11,845
WC PREM	-	-	-	-	-	214	242
	37,111	39,796	35,477	39,875	37,099	39,053	40,696
CONTRACTUAL							
COPY - EXT	28,985	26,767	21,076	20,118	29,157	30,900	31,200
CONF/TRAIN	829	1,427	160	670	595	795	1,000
PROF SERV	3,608	4,504	2,100	4,000	5,252	8,800	9,800
SUPPORT SV	606	280	689	139	499	2,074	2,100
OFF MCH SV	1,939	1,088	995	888	39	1,200	1,300
LEGAL AD	2,262	1,775	2,158	2,246	4,077	3,000	3,000
	38,229	35,841	27,179	28,061	39,619	46,769	48,400
MATERIALS & SUPPLIES							
AGCY SUPL	-	1,584	1,097	1,356	1,351	1,600	1,600
OFFICE SUP	2,019	1,340	2,044	2,999	750	1,700	1,700
	2,019	2,924	3,140	4,355	2,100	3,300	3,300
OTHER FINANCE USES							
ETHICS CMT	-	-	13,380	-	-	0	0
	0	0	13,380	0	0	0	0
Totals:	224,545	233,941	234,135	231,444	235,811	255,423	257,811



TOWN ADMINISTRATION

Elections

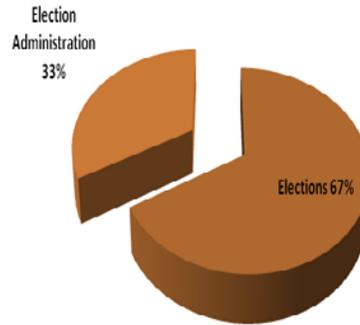
MISSION STATEMENT:

To maintain complete, accurate records of the names and addresses of Wethersfield electors and to oversee all election operations in accordance with the Connecticut General Statutes and Federal election laws

DEPARTMENT DESCRIPTION:

The Elections Department is responsible for maintaining records of electors, registering new voters, and maintaining enrollment of electors in political parties, setting up petitions, certifying signatures on petitions. Connecticut law also requires the Registrars to conduct an annual canvass of electors. The Elections Department also has the responsibility for all elections, primaries, and referenda. This includes: accurate voter lists, certifying moderators, training poll workers as well as certifying voting tabulators, ordering ballots, setting up the polling places, setting up, installing and testing the handicapped accessible voting machines, conducting an audit of the voting tabulators when selected by the Secretary of the State to do so and conducting a recanvass if necessary.

Programs	Budget Amount	Percent
Elections	\$ 87,201	67%
Elections Administration	\$ 42,770	33%
	\$ 129,971	100%



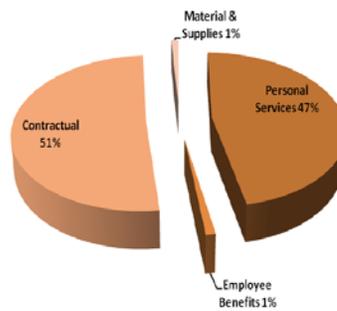
PERSONNEL DATA SUMMARY

<u>Position</u>	<u>2011/2012 Actual</u>	<u>2012/2013 Adopted</u>	<u>2012/2013 Estimate</u>	<u>2013/2014 Adopted</u>
Registrar (2)	.75	.75	.75	.75
Deputy Registrar (2)	.75	.75	.75	.75
Assistant Registrar (2)	.25	.25	.25	.25
Full-time Equivalent	1.75	1.75	1.75	1.75

Program: Elections: This program encompasses the Registrar of Voters responsibilities for all elections, primaries, and referenda. The Registrars are responsible for providing accurate voter lists. They must certify moderators, train poll workers and certify voting tabulators. They set up polling places including the installation and testing of the handicapped accessible voting machines. The Registrars are responsible for certifying signatures on petitions and ordering ballots.

Program Expenses:

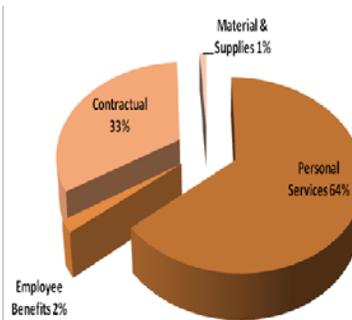
Personal Services	\$ 41,248
Employee Benefits	\$ 1,173
Contractual	\$ 44,180
Materials & Supplies	\$ 600
Total	\$ 87,201



Programs: Elections Administration: This program includes the maintenance of all records of electors, the registration of new voters, maintaining the enrollment of electors in political parties and the annual canvass of electors.

Program Expenses:

Personal Services	\$ 27,500
Employee Benefits	\$ 750
Contractual	\$ 14,120
Materials & Supplies	\$ 400
Total	\$ 42,770



Outcomes:

- Enforce a very strict chain of custody to protect the voting tabulators and memory cards with seals on the front of the election cabinet, on the voting tabulators and on the memory cards and to ensure a chain of custody for all ballots.
- To ensure that the election audit and certification of the voting tabulators is open to the public.
- Maintain the privacy of the voter’s ballot with folders (privacy sleeves), maintain a zone of privacy around the voting booths, and require the tabulator monitor to stand 3-4 feet away from the tabulator.

Major Changes / Accomplishments / Outlook:

The Elections Department staff prepared and completed the August 14, 2012 Senate Primary. Immediately following was a much needed change of polling location for District 3. The change was necessary due to the increase in the number of voters as a result of the town wide redistricting last year in which the Town went from 10 to 6 polling locations. This change was implemented after lengthy discussions with the Methodist Church and was followed by a large scale mailing to inform voters in District 3 of the change. Throughout the fall there was a major increase in activity due to the Presidential Election. The Registrars held a six hour training class to certify more poll workers as moderators. There is now a large pool of poll workers who are certified moderators. The Elections Department staff prepared and completed the November 6, 2012 Presidential election. This was followed by the completion of an audit ordered by the Secretary of the State. Another change is that both the Democratic and Republican registrars now work all 3 days that the office is open. This change has led to increased organization and consistency and has helped streamline various office procedures. As the demands of the Registrars job changes and their role becomes much more active (beginning with the conversion to scanners in 2006 followed by rapidly changing laws) in all aspects of the job and the constantly changing landscape (this year Election Day Registration will be implemented) it became necessary to increase hours. As the Registrars’ role becomes more active in conjunction with the Secretary of the State’s office in shaping the future of the election landscape more of their time is being allocated to serve on committees for training other registrars and moderators; participating and preparing for the upcoming Election Day Registration (EDR); participating in Secretary of the State mandated bi-annual educational conferences and an increased involvement in the legislative process.

2013-2014 Adopted Budget with Expenditure History

ELECTIONS

Expense	Actual					Adopted	Adopted
	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014
PERSONAL SERVICES							
SAL/WAGES	46,301	43,328	50,707	49,026	50,640	56,792	65,248
PPT WAGES	2,300	4,648	2,300	6,000	7,150	3,000	3,000
SEAS PT	-	491	100	-	-	500	500
	48,601	48,467	53,107	55,026	57,790	60,292	68,748
EMPLOYEE BENEFITS							
FICA/LIFE	3,402	3,587	3,791	3,734	3,471	1,612	1,837
WC PREM	-	-	-	-	-	75	86
	3,402	3,587	3,791	3,734	3,471	1,687	1,923
CONTRACTUAL							
COPY - EXT	1,011	235	-	120	5,740	1,000	1,000
CONF/TRAIN	1,098	1,871	1,294	1,328	400	1,300	1,300
PROF SERV	38,918	43,550	16,343	35,893	32,892	32,760	30,000
SUPPORT SV	8,899	5,512	7,454	14,443	12,019	21,000	21,000
REP&MAINT	-	8	-	-	-	5,000	5,000
	49,925	51,176	25,090	51,784	51,051	61,060	58,300
MATERIALS & SUPPLIES							
OFFICE SUP	989	2,767	1,037	805	162	1,000	1,000
	989	2,767	1,037	805	162	1,000	1,000
CAPITAL OUTLAY							
IT EQ/SOFT	-	-	1,258	-	-	0	0
	0	0	1,258	0	0	0	0
Totals:	102,917	105,997	84,283	111,348	112,475	124,039	129,971



TOWN ADMINISTRATION

Probate Court

MISSION STATEMENT:

To meet the State of Connecticut mandate to provide Probate Court services through a shared Probate Court District which includes Newington, Rocky Hill and Wethersfield.

DEPARTMENT DESCRIPTION:

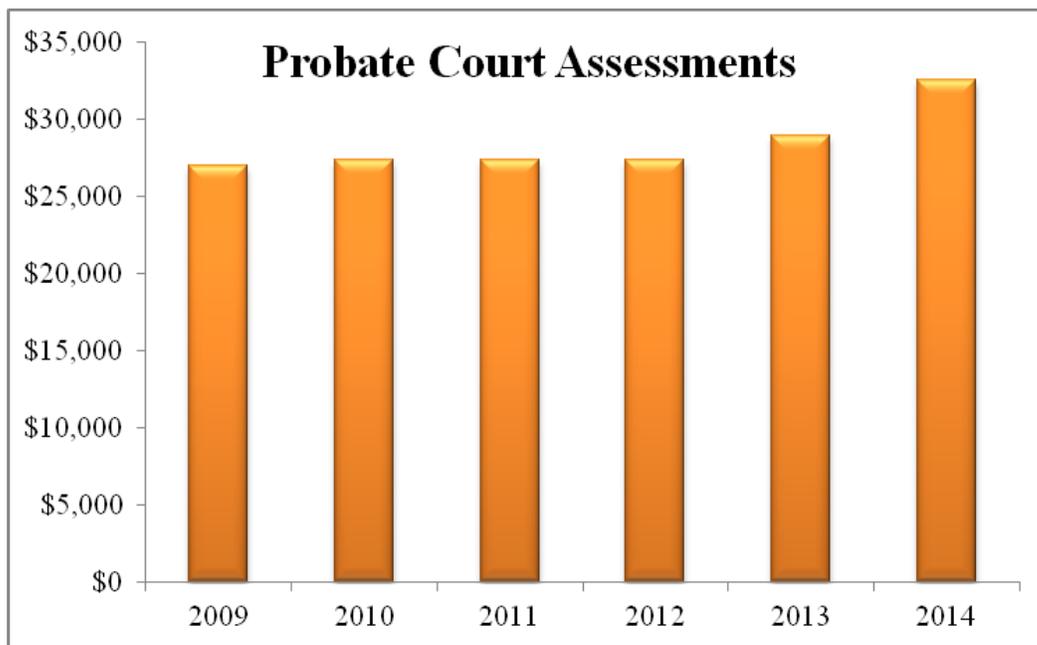
The 2009 Connecticut General Assembly passed a comprehensive bill which reformed and reorganized the Probate Court System in Connecticut. The Act reduced the number of Probate Courts, and required a redistribution plan for the reduced number of court offices. The Act also established parameters for probate judges' compensation, required newly elected probate judges to be attorneys, established hours of availability of probate courts, and other administrative provisions.

Wethersfield is within Probate Region 2, and shares a Probate Court office with the Towns of Newington and Rocky Hill, the costs of which are divided amongst these Towns based upon grand list totals.

Program Expenses: \$32,541

PROGRAM DESCRIPTION:

The Probate Court deals with a variety of matters on behalf of the community. In addition to decedents' estates, the Court handles conservatorships, children's matters, including guardianship, temporary custody, termination of parental rights, guardianships of the estate of a minor, compromise of claims, adoption, emancipation, commitment of mentally ill; commitment of persons who are drug and/or alcohol-dependent; matters involving persons with mental retardation; trusts; marriage waivers; name changes; and custody of the remains.



2013-2014 Adopted Budget with Expenditure History

PROBATE COURT

<u>Expense</u>	Actual					Adopted	
	<u>2007-2008</u>	<u>2008-2009</u>	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>
CONTRACTUAL							
RENTAL	27,041	27,040	27,428	27,428	27,428	29,000	32,541
	27,041	27,040	27,428	27,428	27,428	29,000	32,541
Totals:	27,041	27,040	27,428	27,428	27,428	29,000	32,541



FINANCIAL ADMIN & CONTROL

Town Treasurer

MISSION STATEMENT:

To countersign Town and Board of Education checks, participate in the review of pension matters, and attend Bond and Note sales when required.

DEPARTMENT DESCRIPTION: The Town Treasurer and Deputy Treasurer are appointed by the Town Council. Either will countersign Town and Board payroll and/or vendor warrants for payment. The Treasurer is a member of the Pension Committee, which reviews all matters pertaining to the Wethersfield Pension Plan and the Wethersfield Firefighters' Pension Plan.

Program Expenses:

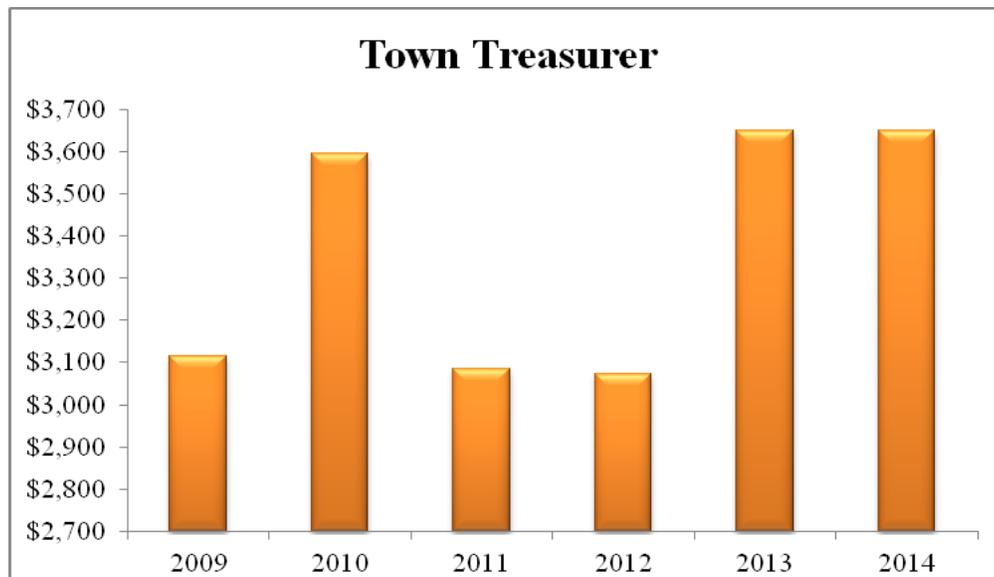
Total \$3,648 (All Personal Services)

Outcomes:

Treasurers review and approve warrants for payments on a weekly basis no later than Thursday each week.

Major Changes / Accomplishments / Outlook:

A new Treasurer, S. Bradley Milvae (R) was appointed by Council in January 2010 and Harry Lichtenbaum (D) was appointed as Deputy Treasurer.

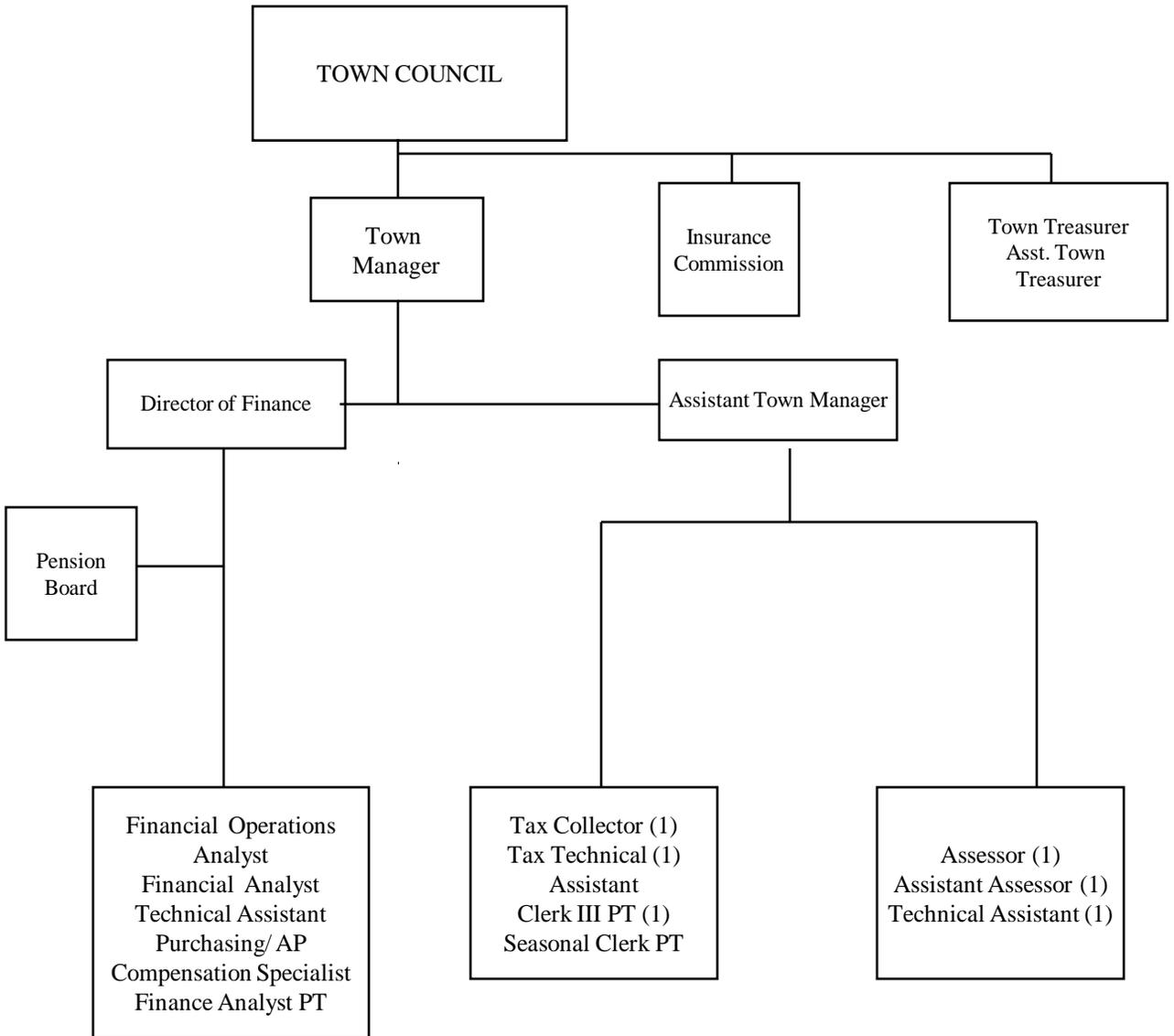


2013-2014 Adopted Budget with Expenditure History

TREASURER

Expense	Actual					Adopted	
	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014
PERSONAL SERVICES							
SAL/WAGES	3,000	3,000	2,875	3,000	3,025	3,000	3,000
	3,000	3,000	2,875	3,000	3,025	3,000	3,000
EMPLOYEE BENEFITS							
FICA/LIFE	83	115	720	86	48	44	44
DC PENSION	-	-	-	-	-	600	600
WC PREM	-	-	-	-	-	4	4
	83	115	720	86	48	648	648
Totals:	3,083	3,115	3,595	3,086	3,073	3,648	3,648

FINANCIAL ADMINISTRATION & CONTROL





FINANCIAL ADMIN & CONTROL

Finance & Accounting

MISSION STATEMENT:

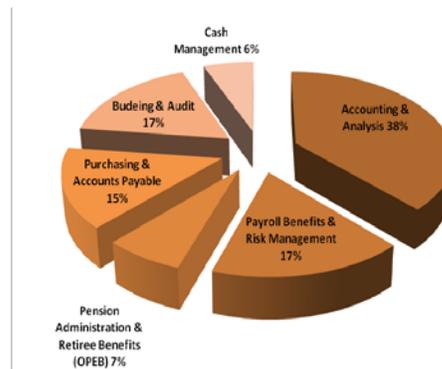
The Finance Department continues pursuit of its goals: to provide the highest degree of public credibility and confidence in its operations; working to foster and maintain a local government environment which demonstrates fiscal accountability, efficiency, integrity, and stability; and the overall strive towards excellence. This is achieved through organized leadership, innovation and continued education of each member of the Finance team in order to provide cost effective services and information to the Town’s customers for decision making and accountability purposes.

The Finance Department provides accurate and timely financial information to internal and external users, administers procurement and cash management policies, and develops related internal controls and policies to maintain fiscal accountability and efficiencies. It shall be the duty of the Finance Department to install, maintain and operate for the Town a modern municipal accounting system showing the current condition of all funds and appropriations; to file with the Manager and Council, monthly, on or before such day as the Council shall determine, a report of the financial transactions of the fiscal year to date, showing the amount of each appropriation, the charges against and credits to the same and the unencumbered balance therein at the end of the fiscal period being reported on; to prepare and file, with the Manager and Council, within 120 days of the conclusion of the fiscal year, a report covering all financial transactions of the Town for such fiscal year, the Council may extend the deadline for such report for up to two periods of 30 days per extension; to prescribe the form of accounts to be kept by each department, office, board, commission and agency of the Town, except the Board of Education, and the times at which and manner in commission or agency, shall be paid into the town treasury; and to perform such other duties as may be prescribed by the Council, by ordinance, or by the orders of the Manager, consistent therewith (see Section 601 and 716 of the Town Charter).

DEPARTMENT DESCRIPTION:

The Finance Department can be classified into six general functions or programs. Accounting & Analysis, the largest function, is responsible for preparation of monthly financial statements, forecasting general fund revenues and expenditures, as well as fixed asset oversight & reporting. This function is also responsible for debt issuance & management including bond rating presentations and preparing official statements for note and bond sales. Budget and Audit responsibilities include assisting with the preparation of the annual budget, overseeing the audit and preparing the comprehensive annual financial report (CAFR). The Payroll, Benefits and Risk Management program is responsible for processing payroll & employee benefits, and employee worker’s compensation. The Pension and retiree benefits program oversees the administration of the Town, Police, BOE & Volunteer Fire pension programs and retiree benefits. The Purchasing Department processes bids and collects quotes in accordance with town policies and processes payments for goods and services.

PROGRAM	BUDGET AMOUNT	PERCENT
Accounting & Analysis	\$ 212,527	38%
Payroll, Benefits & Risk Management	94,690	17%
Pension Administration & Retiree Benefits (OPEB)	40,012	7%
Purchasing & Accounts Payable	84,258	15%
Budgeting & Audit	96,322	17%
Cash Management	36,122	6%
Total	\$563,931	100%



PERSONNEL DATA SUMMARY

Position	2011/2012	2012/2013	2012/2013	2013/2014
	<u>Actual</u>	<u>Adopted</u>	<u>Estimate</u>	<u>Adopted</u>
Director of Finance	1.0	1.0	1.0	1.0
Operations Analyst	1.0	1.0	1.0	1.0
Financial Analyst (PT)	.6	.6	.6	.6
Financial Analyst	.6	1.0	1.0	1.0
Technical Assistant (AP/Purchasing)	1.0	1.0	1.0	1.0
Payroll/Accounting Clerk	1.0	1.0	1.0	1.0
Full-Time equivalents	5.3	5.2	5.6	5.6

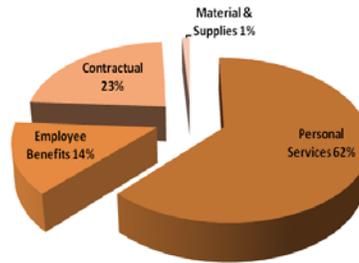
PROGRAM – ACCOUNTING & ANALYSIS: This program has responsibility for providing sound fiscal policies and procedures to promote the financial health of the town and allow for the needs of the townspeople to be met. It provides for accountability of municipal funds, property and operations.

Accounting and Analysis includes the following services:

- Financial Analysis & Projections
- Fixed Asset Reporting & Oversight
- Monthly & Annual Financial Reporting
- Debt Management & Issuance
- Long-term Capital Planning
- Budget Revenue & Expenditure Oversight
- Project & Grant Accounting and Grant Compliance
- Financial Policy Development & Implementation
- Accounts Receivable & Property Tax Reconciliations

Program Expenses:

Personal Expenses	\$130,915
Employee Benefits	29,613
Contractual	49,404
Materials & Supplies	<u>2,595</u>
Total	\$212,527



Outcomes:

- Maintain procedures that will assist in achieving or exceeding a fund balance of 7-10% of operating expenditures and maintain a bond rating of Aa2 or higher.
- Maintain accurate general fund financial reports with year end projections and issue within 20 days after the month end.
- Issue “all funds” financial reports within 20 days after month end.
- Continue to coordinate MUNIS training for internal users to fully utilize all its functionality.
- Complete the ongoing comprehensive review of the capital asset recording system and policies and procedures related to tracking assets and implement new software for easier reporting in the financial statements.
- Continue a comprehensive review of team processes, procedures and practices, revising as needed for efficiency and effectiveness with thorough documentation of each.
- Continue to develop a comprehensive long-term capital plan in order to predict financial position in future years and the impact current year decisions have on the Town’s long-range financial position.
- Continue cross-training initiatives within the finance department and expand the education of staff in areas of accounting and finance.

Major Changes / Accomplishes / Outlook:

1. Prepared a Comprehensive Annual Financial Report (CAFR) for fiscal year end June 30, 2011 and 2012, which had not been completed since 2002.
2. Implemented GASB Statement No. 54, Fund Balance Reporting and Governmental Fund Type Definitions and revised the Town’s fund balance policy.
3. Developed a new “all funds” financial report which provides a summary of opening fund balance, revenues and

Adopted Budget 2013/2014

expenditures, and ending fund balance for all funds including the general fund. The report summary also links to other detailed reports for improved revenue and expenditures oversight.

4. Provided internal training for both the Town and Board of Education finance employees on municipal accounting, generally accepted accounting principles and explained the impact of everyday processes in the MUNIS accounting software on the general ledger.

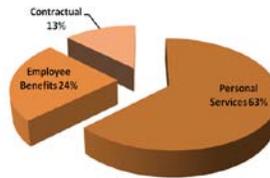
PROGRAM: PAYROLL, BENEFITS & RISK MANAGEMENT: The Payroll and Benefit Processing Program provides for the payment of wages and processing of fringe benefits for all Town employees and Volunteer Firefighter stipends and abatements. Payroll and Benefit Processing includes the following activities:

- Provide payment to all union affiliated and non-affiliated Town personnel and Volunteer Firefighters for services rendered.
- Administration of all employee benefits including Life, Disability and Health insurances.
- Police private duty payments and related vendor accounts receivable.
- Liaison with insurance providers for benefit problem resolution.
- Union negotiation analysis and support.
- Insurance and benefit processing.
- Workers compensation reimbursement record keeping and payroll processing.
- State and Federal quarterly and annual wage reporting.
- Unemployment compensation processing.
- Medicare Part D reporting compliance.
- Work with actuary on OPEB benefit analysis.

In the areas of risk management, the program staff and Insurance Committee work with insurance providers to ensure the appropriate levels of protection for property and liability, employee health, workers compensation and life insurance benefits and also to identify and negotiate savings in these areas. The staff, Insurance Committee and Safety Committee work together with the insurance providers to determine and implement various types of training to reduce potential areas where claims could result. The Finance Director provides information to various departments for safety training courses. Insurance claims for property and liability and workers compensation are processed in this area. OSHA reporting compliance is also prepared by staff. Staff prepares estimates and reports for workers compensation premium calculations and annual workers compensation payroll audit.

Program Expenses:

Personal Services	\$59,586
Employee Benefits	22,664
Contractual	<u>12,440</u>
Total	\$94,690



Outcomes:

- Implement new technology to eliminate the printing of employee payroll direct deposit advices.
- Continue to utilize training offered by the Town’s insurance carrier for safety related programs to reduce the Town’s exposure to claims.
- Continue to provide, educate or introduce Wellness programs to Town staff for the benefit of the employees and to reduce the Town’s medical claims.
- Prepare a written comprehensive procedural manual for payroll and benefits processing.

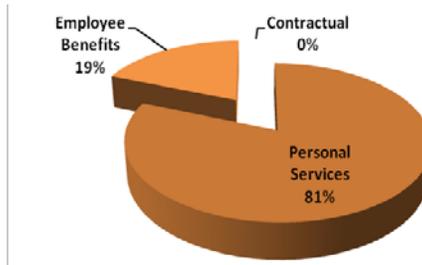
Major Changes / Accomplishes / Outlook:

1. Implemented procedures to accommodate provisions of new sick leave requirements for part-time staff.
2. Provided optional benefits to its employees for short term disability, accident, critical illness, supplemental life insurance, and college savings programs.
3. Cross trained employees to provide for payroll backup support.
4. Continued to process payroll within 3 days after the end of the biweekly payroll period.
5. Reconciled insurance reports and record entries into the general ledger within 10 days after month end.
6. Addressed employee and retiree insurance problems within three days of the request for assistance.
7. Prepared and submitted quarterly and annual State and Federal reports within their respective deadlines.
8. Adequately insured all Town property within the guidelines provided by the agents of record.

PROGRAM: PENSION & RETIREE BENEFITS (OPEB) ADMINISTRATION: This program oversees and provides support for the Town, Police, Board of Education and Volunteer Firefighter pension programs. The Finance Director is Pension Administrator and attends all Pension Committee meetings. Staff processes requests for retirement and associated calculations for benefits; provide guidance, support and interpretation of the Town’s pension plan; provide annual pension statements for firefighters; works with the pension fund actuary for the annual pension evaluation and act as liaisons with pension benefit payment provider (Prudential) to resolve any problems with retirement payments and reports. Pension investment oversight and investment advisor request for proposal analysis and selection are implemented through the Pension Committee and Finance Department staff. The staff administers all retiree & terminated employee post employment benefits. The employee pension handbook is created by this office. All employee payroll deductions and Town contributions are administered through this area.

Program Expenses:

Personal Services	\$32,271
Employee Benefits	7,541
Contractual	<u>200</u>
Total	\$40,012



Outcomes:

- Prepare and adopt a separate OPEB (Other Post Employment Benefit) Plan document similar to the Pension Plan document.
- Make changes to the pension benefit statements to segregate retiree health contributions from pension contributions.
- Continue to complete a quarterly evaluation of the pension funds investments to insure that allocations are conforming to the pension investment policy. Trustees shall analyze interest rate assumptions used for its annual valuation.
- Prepare updated summary plan documents for distribution to the Town’s eligible employees.
- Continue to provide employees with opportunities to learn more about planning for retirement through periodic meetings with the Town’s actuary or Retirement planners.
- Continue to review the pension plan investment performance on a quarterly basis.
- Prepare a written procedure manual related to pension administration for both the Town and Firefighter Pension Plans

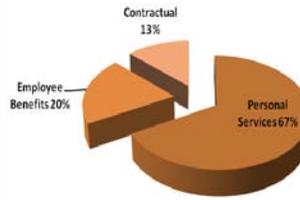
Major Changes / Accomplishes / Outlook:

1. Formally adopted an OPEB Trust fund, developed and adopted an OPEB funding policy and made an initial investment of \$6,550,000 towards the Town’s OPEB liabilities.
2. Provided annual census data for both pension and retiree healthcare on a timely basis to the Town’s actuary.
3. Provided a comprehensive education course on the Town’s current pension plan to its bargaining unit members.
4. The employee pension plan is reflecting optimistic investment returns after the catastrophic losses in the previous years.
5. Implemented procedures to segregate health care costs between active employees and retirees for proper GASB45 accounting.
6. Hired a new Investment Advisor and Custodian for the Towns OPEB Trust Fund assets.

PROGRAM: PURCHASING AND ACCOUNTS PAYABLE: This program processes bids, requests for proposals and quote processing. Bid results are compiled and submitted to the department heads, the Finance Director and then to Town Council for approval. To ensure that departments comply with the Town Charter Purchasing requirements, requisitions for purchase orders are reviewed and processed, approved and submitted to vendors. This unit provides the central area for response to vendor inquiries regarding bids and proposals.

Program Expenses:

Personal Services	\$56,569
Employee Benefits	16,566
Contractual	11,123
Total	\$84,258



Outcomes:

- Consider revision of Town purchasing policy to more accurately reflect the implementation of MUNIS requisition software and to clarify the Town Charter purchasing requirements.
- Set up eligible vendors for credit card payments to maximize the reward points available to the Town.
- Prepare written procedure manual to ensure accuracy for proper fiscal year end cut off and proper accounting in the MUNIS system.
- Provide periodic training to purchasing departments related to the Town’s purchasing policy, request for proposal guidelines and bid processes.

Major Changes / Accomplishes / Outlook:

1. Processed requisitions for purchase orders twice a week.
2. Processed payments for goods and services within 30 days from receipt.
3. Implemented a new credit card purchasing program for department heads that will produce reward points that may be used to save the Town money on travel costs or other supplies.
4. Provided training to Town and Board of Education finance departments for proper fiscal year end cut off and proper accounting in the MUNIS system.

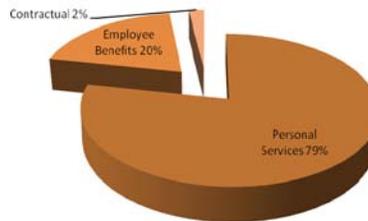
PROGRAM: BUDGET AND AUDIT

Budgeting: This program provides support to departments and Town Manager for the budget development process through the preparation of various analysis reports for wages, benefits, commodities and training in the budget software for the department data entry. Provides financial information and assists with the compilation of the formal budget book. The Finance Director assists the Town Manager and Town Council with budget calculations and prepares the mill rate calculation for Town Council approval. The final adopted budget is implemented within the Town’s financial software for opening of new fiscal year.

Audit: This program provides staff support, schedule and report preparation and responding to internal control and other audit questionnaires for the annual audit process with the town’s external auditors to provide timely and accurate information and analysis. This process is statutorily required. There is annual State and Federal single audit reports and file the reports with the appropriate agencies. The staff in this area is required to maintain up to date education for new audit standards and reporting requirements.

Program Expenses:

Personal Services	\$76,089
Employee Benefits	18,783
Contractual	1,450
Total	\$96,322



Outcomes:

- Continue to prepare timely and accurate financial information for budget analysis within timetable established by Town and Independent Auditor.
- Continue to improve character code classifications in the chart of accounts and ensure proper classification of revenues and expenditures in the accounting records.
- Eliminate all auditor management recommendations.
- Complete audit process by December 31 each year.

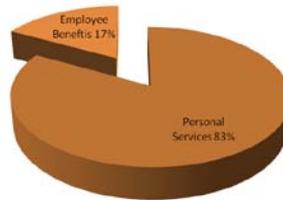
Major Changes / Accomplishes / Outlook:

1. Prepared extensive formula driven analyses for the Town Manager’s use in the budget process.
2. Provided training for budget input to all relevant end users and budget tools to streamline the budget input process.
3. Significantly reduced the number of audit adjustments for fiscal year end June 30, 2012.
4. Prepared a Comprehensive Annual Financial Report (CAFR) for fiscal year end 2012, the Town’s second consecutive award since 2002.
5. Obtained an unqualified auditor opinion for the annual Town Financial Reports which were appropriately presented in conformance with Generally Accepted Accounting Principles (GAAP).

PROGRAM: CASH MANAGEMENT: The staff prepares the cash flow analysis and cash investment plan to meet the payment requirements while maximizing the investment earnings of idle funds. Town funds are invested pursuant to the Council approved investment policy and according to the limitations under the CT State Statutes. Various wire transfers are processed for the payment of debt, the Metropolitan District sewer fees and the self insurance fund payments. Bank reconciliations are processed within 14 days after the close of the month. This unit also reconciles deposit for credit card and other revenue deposits. Investments are made first based on safety, then liquidity and then finally return or risk.

Program Expenses:

Personal Services	\$29,906
Employee Benefits	6,216
Total	\$36,122



Outcomes:

- Continue to safeguard Town cash and investments in conformance with the Town Council approved investment policy and CT State Statutes.
- Review and consider changes to the Towns investment policies to provide for better returns on investments.
- Investment earnings continue to be flat due to market conditions. The Town continues to search for safe investment options that may provide a higher return on investments.
- Consolidate the number of banks used for merchant service to achieve savings and expand services to other departments.

Major Changes / Accomplishes / Outlook:

1. Continue to utilize positive pay for fraud prevention related to payroll and accounts payable processing.
2. Implemented dual role approvals for ACH and wire transfer transactions.
3. Achieved significant savings on banking fees by switching banks as part of an RFP process.

2013-2014 Adopted Budget with Expenditure History

FINANCE & ACCOUNTING

Expense	Actual					Adopted	
	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014
PERSONAL SERVICES							
SAL/WAGES	205,599	214,400	217,097	142,108	320,758	350,241	361,116
OVERTIME	4,170	2,066	1,927	2,690	2,155	2,500	2,500
PPT WAGES	62,659	61,108	60,966	76,556	18,498	21,802	21,720
	272,428	277,574	279,990	221,354	341,411	374,543	385,336
EMPLOYEE BENEFITS							
FICA/LIFE	40,765	40,540	41,141	23,518	37,960	29,932	30,301
HEALTH INS	52,427	49,929	51,724	30,645	48,192	39,897	45,647
PENSION	-	-	-	21,430	21,929	14,084	17,136
DC PENSION	-	-	-	-	-	7,425	7,737
WC PREM	-	-	-	-	-	481	562
	93,192	90,469	92,865	75,593	108,081	91,819	101,383
CONTRACTUAL							
COPY - EXT	113	545	407	138	201	1,750	1,750
CONF/TRAIN	2,752	1,784	861	362	2,991	3,895	4,070
SUPPORT SV	60,000	58,313	58,826	150,047	61,921	72,347	65,797
OFF MCH SV	-	509	1,723	907	489	445	500
LEGAL AD	2,286	1,766	1,259	1,840	1,314	2,500	2,500
	65,151	62,917	63,075	153,294	66,915	80,937	74,617
MATERIALS & SUPPLIES							
OFFICE SUP	2,936	2,721	1,195	1,765	3,472	2,595	2,595
	2,936	2,721	1,195	1,765	3,472	2,595	2,595
CAPITAL OUTLAY							
EQUIPMENT	-	-	6,567	-	5,274	0	0
FURNSHNGS	3,600	-	-	-	-	0	0
	3,600	0	6,567	0	5,274	0	0
Totals:	437,307	433,682	443,692	452,007	525,153	549,894	563,931



FINANCIAL ADMIN AND CONTROL

Assessor

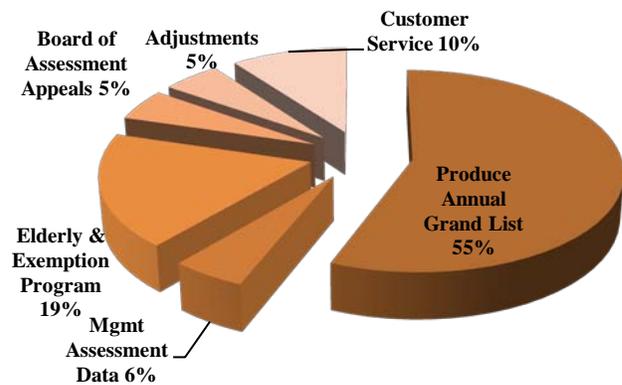
MISSION STATEMENT

To accurately and fairly determine the value of Real and Personal Property for taxation purposes. Administer all statutory programs in accordance with Connecticut State statutes.

DEPARTMENT DESCRIPTION

The Assessor's Office is responsible for the discovery and listing of all taxable and non-taxable properties both real and personal, and compilation of an equitable Grand List; the administration of tax relief and exemption programs, for the elderly, blind, disabled, and veterans, and the satisfactory performance of all statutory requirements including the Board of Assessment Appeals. The Office is responsible for providing accurate and timely information to the general public. The Assessor is also responsible for filing State reports as required. The Assessor's Office has begun a State Mandated Revaluation of all real property located in the Town of Wethersfield for the 2013 Grand List.

PROGRAM	BUDGET AMOUNT	PERCENT
Produce Annual Grand List	\$185,387	55%
Management of Assessment data	\$18,433	6%
Elderly&Exemption Program	\$61,936	19%
Board of Assessment Appeals	\$18,370	5%
Adjustments	\$18,413	5%
Customer Service	\$33,827	10%
Total	\$336,366	100%



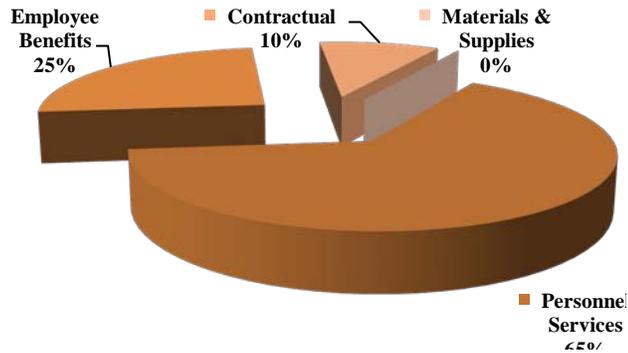
PERSONNEL DATA SUMMARY

<u>Position</u>	<u>2011/2012 Actual</u>	<u>2012/2013 Adopted</u>	<u>2012/2013 Estimate</u>	<u>2013/2014 Adopted</u>
Assessor	1	1	1	1
Assistant Assessor	1	1	1	1
Technical Assistant	1	1	1	1
Full-time Equivalent	3	3	3	3

Program: Produce Annual Grand List: Compile annual Grand List of all taxable and tax exempt property (real estate, personal property and motor vehicle) pursuant to Connecticut General Statutes.

Program Expenses:

Personnel Services	\$ 119,938
Employee Benefits	45,922
Contractual	19,260
Materials & Supplies	<u>267</u>
Total	\$ 185,387



Outcomes:

- Accurate and timely filing of Grand List by stat

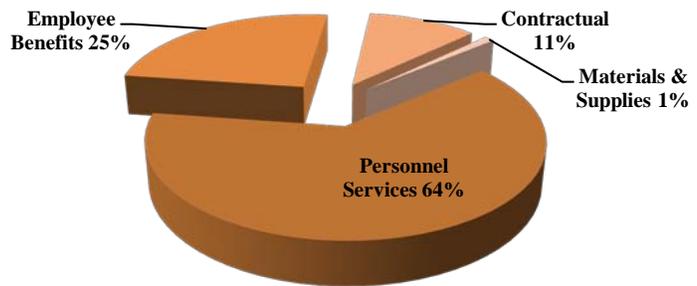
Major Changes / Accomplishments / Outlook:

2012 Grand List filed by January 31, 2013, an extension was not needed. 2012 Grand List equated to an approximate \$11,109,990 increase over the 2011 Grand List. Board of Assessment Appeal hearings were conducted and completed on time. The Assessor’s Office utilized the Town of Wethersfield’s web site for dispensing information to taxpayers and providing needed forms. Conducted Personal Property audits on 10 accounts. The 10 accounts completed resulted in an approximate net increase in taxes of \$5,979 not including the 2012 Grand List. Finalized 2012 Grand List utilizing the Assessment software and personal property software. The Assessor’s Office has begun the State Mandated Revaluation project for the October 1, 2013 Grand List. The project is currently on schedule and on budget.

Program: Customer Service: Provide assessment information to the public in a courteous manner. Assist public with questions on assessments for property.

Program Expenses:

Personnel Services	\$ 21,497
Employee Benefits	8,454
Contractual	3,610
Materials & Supplies	<u>266</u>
Total	\$ 33,827



Outcomes:

- Provide courteous, accurate responses to all questions and issues from the public. Represented the Town of Wethersfield in a professional, knowledgeable manner.

Major Changes / Accomplishments / Outlook:

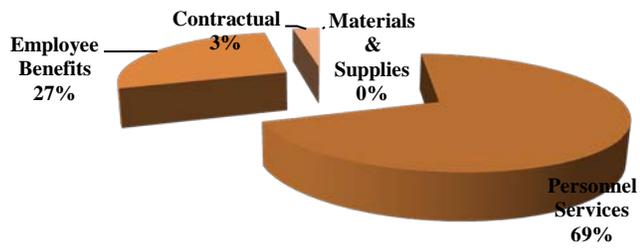
Staff utilized improved technology, such as the Town Website, Local Access Television Station, Press releases, Brochures, and Seminars to inform the public of various programs available.

Program: Elderly & Exemption Programs: Administer Elderly Tax Relief program and various Exemptions (ex. Veterans, Blind/Disabled, New Manufacturing Machinery & Equipment, New Commercial Vehicles etc.) programs pursuant to Connecticut General Statutes.

- Town Elderly Tax Relief programs equate to \$232,560.16 in Tax credits
- State Elderly Tax Relief programs equate to \$269,836.41 in Tax credits
- All Additional Veteran’s exemptions equate to \$1,308,000 in Assessment
- Blind/Disabled exemptions equate to \$303,180 in Assessment
- New Manufacturing Machinery & Equipment equates to \$791,340 in Assessment
- Newly Acquired Commercial Vehicles exemptions equate to \$876,340 in Assessment

Program Expenses:

Personnel Services	\$ 42,738
Employee Benefits	16,779
Contractual	2,152
Materials & Supplies	<u>267</u>
Total	\$ 61,936



Outcomes:

- File annual reports to State of Connecticut for reimbursement of various programs. Implement new Administrative software to assist in the filing of annual reports to the State of Connecticut.

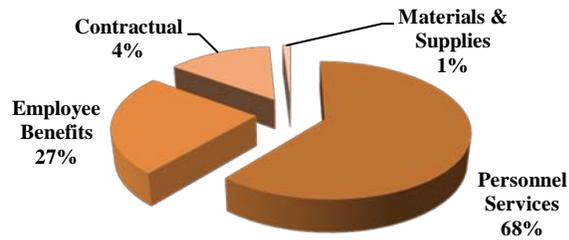
Major Changes / Accomplishments / Outlook:

Staff completed the annual State Reports by the statutory deadline. Pursuant to Connecticut General Statutes, the Assessor's Office is required to file annual reports with the Office of Policy & Management. Reporting by Assessor's Offices assist's the State in determining Grants & Aide to the Town. Continue to utilize Administrative software to improve reporting to the State of Connecticut. Staff utilized the Assessment software program with the Elderly Credit program and various exemptions and to apply new manufacturing & equipment, and truck for hire exemptions.

Program: Board of Assessment Appeals: Provide support and information for the Board of Assessment Appeals process and recordkeeping requirements.

Program Expenses:

Personnel Services	\$ 12,429
Employee Benefits	4,904
Contractual	771
Materials & Supplies	<u>266</u>
Total	\$ 18,370



Outcomes:

- Pursuant to Connecticut General Statutes the Board of Assessment Appeal held meetings in March and September. The Assessor's Office assisted in the appeal hearings, by setting the calendar, notifying taxpayers, processing appeal forms, scheduling appointments, and providing copies and backup.

Major Changes/Accomplishments/Outlook:

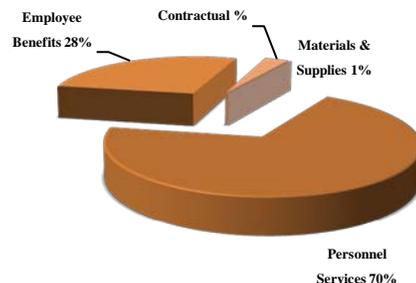
The Board of Assessment Appeals completed all of their duties by the statutory deadline. The M-13 State report was filed by the statutory deadline. The Assessor's Office assisted in training of the newly appointed alternate Board of Assessment Appeals member. All members of the Board of Assessment Appeals and Assessor's Office attended a Board of Assessment workshop sponsored by the Connecticut Association of Assessing Officers.

- For the 2012 Grand List there were approximately 45 total appeals filed with Board of Assessment Appeals. Of the 45 appeals, 9 appeals were withdrawn. The Board heard a total of 36 appeals. The Board of Assessment Appeals decisions are pending.

Program: Adjustments: Process all property records and adjustments to values for motor vehicle corrections, building additions, renovations or new structures.

Program Expenses:

Personnel Services	\$ 12,887
Employee Benefits	5,081
Contractual	178
Materials & Supplies	<u>267</u>
Total	\$ 18,413



Outcomes:

- Process all adjustments to the Real Estate, Personal Property Connecticut General Statutes.
- All reports required by State filed before stated deadline. All recordings filed with Town Clerk researched within 45 days, for processing and computer entry. Utilizing Administrative software to notify Tax Collector of any ownership changes, so

that the Tax Collector’s Office can mail bill to current property owner. Certificate of Occupancy inspections within 30 days of issue by the Building Department pursuant to Connecticut General Statutes. Motor vehicle corrections and credits processed and issued to the Tax Collector within 5 days, so that the Tax Collector can mail revised tax bills to property owners; property owners can make payments on corrected bill in a more timely fashion.

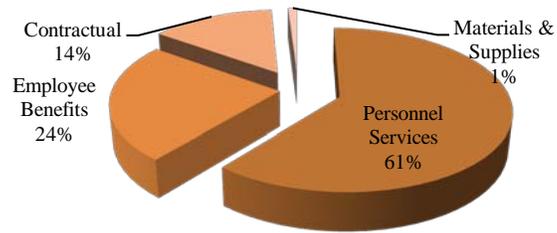
Major Changes/Accomplishments/Outlook:

Continue to provide customer friendly service. Utilizing Administrative Software to improve efficiency and streamline all adjustments made to assessments. There is improved processing of certificate of corrections, new construction, and ownership changes with the Administrative Software.

Program: Management of Assessment Data: Maintain assessment records manually and electronically for files and public review. Represent assigned property values to the public and legal counsels as necessary.

Program Expenses:

Personnel Services	\$ 11,123
Employee Benefits	4,403
Contractual	2,640
Materials & Supplies	<u>267</u>
Total	\$ 18,433



Outcomes:

- Prepare analysis of Grand List for Town Manager, Finance Director, Town Council and media. Defend values in court as necessary in conjunction with Town Attorney and Professional Appraiser. Reconciliation of tax list with Tax Collector’s final collectible totals. Prepare annual budget. The Assessor’s Office maintains & organizes all files & records according to Retention Schedules & Office Procedure per Records Retention schedule. Assessor’s Office continues to try to utilize current technology for all files & records.

Major Changes/Accomplishments/Outlook:

Reconciled Grand List totals with Tax Collectors Rate Book for 2012 Grand List. Developed and implemented a Request for Proposal for the upcoming 2013 Revaluation project and awarded the 2013 Revaluation contract to Vision Government Solutions.

2013-2014 Adopted Budget with Expenditure History

TAX ASSESSOR

Expense	2007-2008	2008-2009	Actual 2009-2010	2010-2011	2011-2012	Adopted 2012-2013	Adopted 2013-2014
PERSONAL SERVICES							
SAL/WAGES	179,991	192,984	197,667	215,343	207,710	212,583	220,212
OVERTIME	88	232	62	154	463	400	400
	180,079	193,215	197,729	215,497	208,173	212,983	220,612
EMPLOYEE BENEFITS							
FICA/LIFE	27,549	28,900	29,582	20,200	18,809	17,444	18,049
HEALTH INS	29,957	43,334	45,813	47,952	46,169	47,808	46,104
PENSION	-	-	-	16,474	12,879	15,948	19,691
WC PREM	-	-	-	-	-	1,455	1,699
	57,506	72,234	75,395	84,626	77,858	82,655	85,543
CONTRACTUAL							
COPY - EXT	2,576	1,584	1,680	2,048	2,440	2,350	4,000
CONF/TRAIN	2,184	1,338	2,279	3,185	2,276	3,125	3,125
PROF SERV	5,000	10,000	20,000	10,000	10,000	5,000	5,000
SUPPORT SV	7,700	7,700	8,300	7,900	16,536	16,011	15,961
OFF MCH SV	292	581	350	125	-	375	375
LEGAL AD	98	129	118	72	120	150	150
	17,850	21,333	32,726	23,330	31,372	27,011	28,611
MATERIALS & SUPPLIES							
CLOTHING	-	-	243	-	-	0	0
OFFICE SUP	1,534	1,276	1,476	1,414	1,582	1,600	1,600
	1,534	1,276	1,719	1,414	1,582	1,600	1,600
CAPITAL OUTLAY							
IT EQ/SOFT	480	-	-	-	-	0	0
	480	0	0	0	0	0	0
Totals:	257,449	288,057	307,568	324,867	318,985	324,249	336,366



FINANCIAL ADMIN & CONTROL

Tax Collector

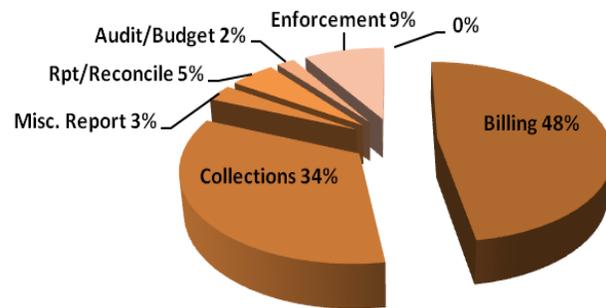
MISSION STATEMENT:

This Division's primary purpose is the timely billing and collection of taxes on all legally assessed taxable property in Town. Its functions are performed in accordance with budgetary and statutory guidelines.

DEPARTMENT DESCRIPTION:

Tax Collection is responsible for implementing and executing the property tax collection program as defined by the General Statutes and the Town Charter. Departmental revenue, other than the Board of Education receipts, is processed and deposited by this office. This office also administers parking ticket collections and delinquent tax follow-up.

Programs	Budget Amount	Percent
Billing	\$ 115,036	48%
Collections	82,612	34%
Misc. Reports	6,094	3%
Rpt/Reconcile	11,257	5%
Audit/Budget	4,312	2%
Enforcement	21,249	9%
Total	\$ 240,560	100%



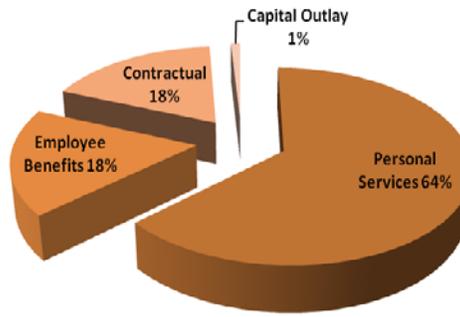
PERSONNEL DATA SUMMARY

<u>Position</u>	2011/2012	2012/2013	2012/2013	2013/2014
	<u>Actual</u>	<u>Adopted</u>	<u>Estimated</u>	<u>Adopted</u>
Tax Collector	1.00	1.00	1.00	1.00
Technical Assistant	1.00	1.00	1.00	1.00
Clerk II (1)	.52	.52	.52	.52
Seasonal	.10	.10	.10	.10
Full-time Equivalent	2.62	2.62	2.62	2.62

Program: Billing: This program provides for accurate and timely billing of all real estate, motor vehicle, motor vehicle supplemental and personal property taxes, as determined by the Assessor's grand list.

Program Expenses:

Personal Services	\$73,751
Employee Benefits	20,382
Contractual	20,153
Capital Outlay	750
Total	\$115,036



Outcomes:

- Successfully completed 50-100 new address/owner changes monthly from the assessor via a bridge from Vision Appraisal to Quality Data to maintain accurate billing records.

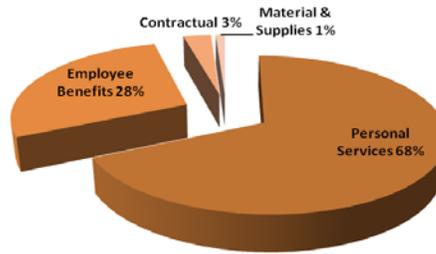
Major Changes / Accomplishments / Outlook:

The office took over processing and mailing of the delinquent bills from the vendor resulting in a 10% savings.

Program: Collections: This program provides for the accurate collection and processing of tax payments on a daily basis.

Program Expenses:

Personal Services	\$56,497
Employee Benefits	22,894
Contractual	2,571
Materials & Supplies	650
Total	\$82,612



Outcomes:

- Maintain a collection rate of 98.6% to provide the funding to support implementation of the Town Council’s adopted programs and services; the collection rate for the 2011-12 fiscal year was 98.93%.

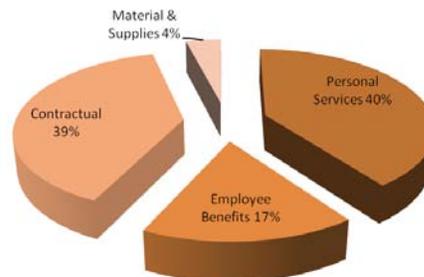
Major Changes / Accomplishments / Outlook:

The Office took over the process of printing and issuing the Alias Tax Warrants from the vendor which has allowed for a lower return rate on invalid addresses.

Program: Miscellaneous: This program provides for the adjustment and rebilling of taxes, processing of refunds and the collection of returned checks. Parking violations and false alarm fines are processed and billed in cooperation with the Police Department. All Town departmental revenue is verified and entered into the financial system and then deposited to the Town’s bank account.

Program Expenses:

Personal Services	\$2,427
Employee Benefits	1,061
Contractual	2,356
Materials & Supplies	250
Total	\$6,094



Outcomes:

- Establish procedures to increase collection of parking tickets, false alarm tickets and municipal citations to improve the collection rate of violations.

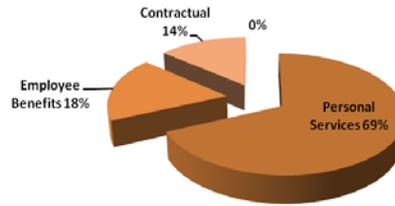
Major Changes / Accomplishments / Outlook:

Successfully established and implemented a procedure to remove tax liens on a timely basis in response to requests by attorney's and homeowners.

Program: Report/Recording: This program provides for the monthly reconciliation of tax revenues and the preparation of tax collection summary reports to the Finance Department.

Program Expenses:

Personal Services	\$7,731
Employee Benefits	1,970
Contractual	<u>1,556</u>
Total	\$11,257



Outcomes:

- Provide monthly departmental revenue reports to Finance within 1 week of the close of the month.
- Complete tax collection month end closing reports by the 15th of the following month to allow for timely reconciliation with the Finance Department.

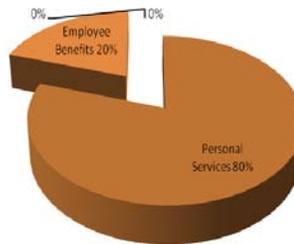
Major Changes / Accomplishments / Outlook

Due to implementation of the new tax software staff no longer relies on manually entered data spreadsheets, which has streamlined the reconciliation process and monthly reporting.

Program: Audit/Budget: This program provides for tax assistance to the auditors during the spring audit and the preparation of the yearly tax department budget.

Program Expenses:

Personal Services	\$3,436
Employee Benefits	<u>876</u>
Total	\$4,312



Outcomes:

- Maintain accurate and timely records and reports to reduce reconciliation time and to make information readily available for the Town's annual audit, to assist in the timely completion of the audit.

Major Changes / Accomplishments / Outlook:

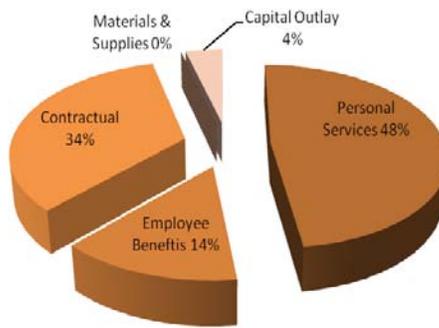
Staff was successful in preparing information for the Town's auditors in advance of the working audit days, so that the onsite time is spent more efficiently.

Program: Enforcement: This program provides for the collection of delinquent taxes through the use of tax collector

demands, alias tax warrants, property tax liens, the filing of Uniform Commercial Code liens and the DMV delinquent motor vehicle tax collection service.

Program Expenses:

Personal Services	\$10,158
Employee Benefits	3,033
Contractual	7,208
Materials & Supplies	100
Capital Outlay	750
Total	\$21,249



Outcomes:

- Develop and implement, through the use of statutory and Town Council approved collection policies, additional methods of delinquent tax collection to increase the collection of back taxes to 30%. Improved collection of delinquent tax collections will help maintain a level tax rate.

	<u>Past Due Taxes</u>	<u>Collections</u>	<u>Percent</u>	
2012	\$ 1,527,568	\$ 605,979	39.00%	as of 3/12/13
2011	\$ 1,865,110	\$ 395,541	21.21%	
2010	\$ 1,499,111	\$ 398,982	26.61%	
2009	\$ 1,369,874	\$ 549,519	40.11%	
2008	\$ 1,090,605	\$ 577,044	51.08%	
2007	\$ 1,043,721	\$ 577,023	55.29%	

Major Changes / Accomplishments / Outlook:

Staff issued 1,600 warrants for delinquent taxes.

2013-2014 Adopted Budget with Expenditure History

TAX COLLECTOR

Expense	Actual			Adopted		Adopted	
	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014
PERSONAL SERVICES							
SAL/WAGES	134,419	134,040	129,370	141,597	144,265	147,918	154,000
	134,419	134,040	129,370	141,597	144,265	147,918	154,000
EMPLOYEE BENEFITS							
FICA/LIFE	17,916	17,332	17,782	12,449	10,278	11,005	11,383
HEALTH INS	22,395	23,575	25,095	9,857	26,585	27,534	26,455
PENSION	-	-	-	9,781	7,833	9,766	12,152
WC PREM	-	-	-	-	-	192	226
	40,311	40,907	42,877	32,087	44,696	48,497	50,216
CONTRACTUAL							
COPY - EXT	13,480	14,768	1,325	11,701	3,413	13,450	14,058
CONF/TRAIN	1,577	1,022	1,767	1,525	604	875	875
SUPPORT SV	-	-	-	-	8,386	10,951	11,311
DATA SERV	4,628	4,760	4,721	4,711	5,989	6,101	6,400
LEGAL AD	410	534	552	791	802	900	1,200
	20,095	21,084	8,365	18,728	19,194	32,277	33,844
MATERIALS & SUPPLIES							
OFFICE SUP	1,728	2,313	1,153	881	1,389	1,000	1,000
	1,728	2,313	1,153	881	1,389	1,000	1,000
CAPITAL OUTLAY							
IT EQ/SOFT	3,697	1,576	1,500	1,500	1,500	1,500	1,500
OFFIC MACH	2,907	-	-	-	-	0	0
	6,604	1,576	1,500	1,500	1,500	1,500	1,500
Totals:	203,157	199,920	183,265	194,793	211,044	231,192	240,560



FINANCIAL ADMIN & CONTROL Central Office Services

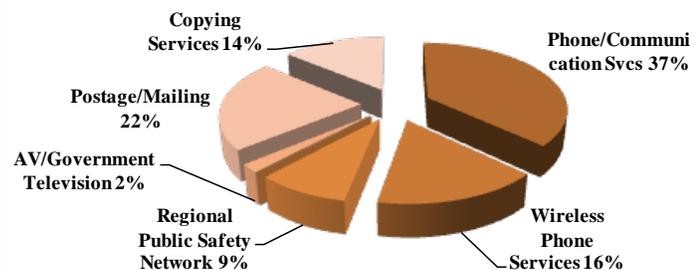
MISSION STATEMENT

To provide telecommunications, postal and copying services to Town Departments.

DEPARTMENT DESCRIPTION

Under the general direction of the Finance Department, this unit is responsible for the telecommunications system, the mailing functions and copying operations of the Town.

PROGRAMS	BUDGET AMOUNT	PERCENT
Telephone/telecomm Services	\$ 80,699	37%
Wireless Phone Services	34,925	16%
Regional Public Safety Network	19,000	9%
Audio Visual / Channel 16	3,845	2%
Postage/Mailing	48,280	22%
Copying Services	30,025	14%
Total	\$ 216,744	100%



PROGRAM: TELEPHONE/TELECOM SERVICES: This category includes all land-based telecommunications services for the Town administration. Costs areas include monthly phone service charges, maintenance contracts, minor equipment replacements and accessories, and paid service calls.

Program Expenses:

Contractual Services	\$80,699
Total	\$80,699

Outcomes:

- Provide telecommunications facilities for the conduct of Town business.
- Provide critical telecommunications services for public safety.

Major Changes / Accomplishments / Outlook:

The existing Town Hall phone system is approaching its twentieth anniversary. Although the system is robust and meets our short-term needs, the technology is outdated and will not be supported into the indefinite future. As we consider options for the future, our planning must take into account the economies and infrastructure requirements of current Voice-over-IP telephony. A consulting Communications Manager has assumed day-to-day system programming changes previously contracted out. The consulting Communications Manager has completed system documentation and continues to implement cost-saving modifications. Meetings have taken place to lay the groundwork for a VoIP system in the renovated High School which will be expanded throughout the school district and Town offices.

PROGRAM: WIRELESS PHONE SERVICE/ MESSAGING: This category includes all cellular-based telecommunications and paging services for identified Town Department Heads, supervisors, physical services, police and fire personnel. Costs include monthly phone and paging service charges, minor phone and pager replacements and accessories. Cellular WiFi hotspots have been added through this account

Program Expenses:

Contractual Services	<u>\$34,925</u>
Total	\$34,925

Outcomes:

- Provide wireless telecommunications and paging devices for on-duty and after-hours emergency contact.
- Provide critical back-up wireless telecommunications services for public safety.
- Perform a cost comparison and analysis of the operational costs of issuing cell phones vs. a cell phone stipend to current public safety and key town management employees.

Major Changes / Accomplishments / Outlook:

The Town's cellular service was changed from Sprint to Verizon to improve coverage.

PROGRAM: REGIONAL PUBLIC SAFETY NETWORK: This category includes payments to the Capitol Region Council of Governments (CROG) for use of the CAPTAIN Mobile Data Systems software/network as well as the State of CT, Department of Public Safety for use of the CT On-Line Law Enforcement Communications Teleprocessing (COLLECT) system.

Program Expenses:

Contractual Services	<u>\$19,000</u>
Total	\$19,000

Outcomes:

- Provide police department sworn-personnel with valuable and timely in-car access to local, state and federal law enforcement and motor vehicle databases.
- Provide dispatch personnel with local, state, federal as well as international law enforcement databases.
- Enable the police department to communicate with other law enforcement agencies, both regionally and around the country, identifying wanted persons, missing persons, stolen vehicles.

Major Changes / Accomplishments / Outlook:

CROG's CAPTAIN software continues to be updated and supported regularly allowing for this software to be a critical and reliable link from local, state and federal crime files to sworn personnel. It also connects over 1200 in-car laptops from eighty state law enforcement agencies with one another.

PROGRAM: COUNCIL CHAMBERS AV AND CHANNEL 16: This category includes equipment, consumables and outside services for Public, Educational, Governmental Channel broadcasts and audio-visual systems in the Town Council chambers.

Program Expenses:

Contractual Services	<u>\$3,848</u>
Total	\$3,845

Outcomes:

- Encourage citizen awareness and participation in local government.
- Promote public safety and well-being through public services messages and announcements.
- Publicize municipal services and community events.
- Enhance communication with the public and governing bodies via Council Chambers video presentation facilities.

Major Changes / Accomplishments / Outlook:

Meetings of the Town Council, Board of Education, and the Planning and Zoning Commission are broadcast live, and recorded for later replay during the week. Channel 117-173 public service content has been expanded, and Town departments are now able to create their own announcements. Individuals and organizations making presentations at public meetings use the overhead projectors and screens on a regular basis. Equipment was installed to allow for broadcast of Channel 117-173 to AT&T Uverse customers, available on Channel 99, in the spring of 2010. This increased the reach of the public access system.

PROGRAM: POSTAGE/MAILING SERVICES: This is the central account for the payment of postage and for the postage machine and meter rental costs.

Program Expenses:

Contractual Services	<u>\$48,280</u>
Total	\$48,280

Outcomes:

- Increase the use of special sorted mailing to reduce the cost of postage per piece from 41 cents to 33 cents or less.

Major Changes / Accomplishments / Outlook:

A new postage machine lease was purchased at the current state contract bid pricing.

PROGRAM: CENTRAL COPYING SERVICES: This is the central account for the payment of the system wide copying machine leases and to provide letterhead, envelopes and various copying needs to departments.

Program Expenses:

Contractual Services	\$27,275
Materials & Supplies	<u>2,750</u>
Total	\$30,025

Outcomes:

- Reduce the amount of copies required by increasing the use of technology to transmit information electronically. This will be a continuous process.

Major Changes / Accomplishments / Outlook:

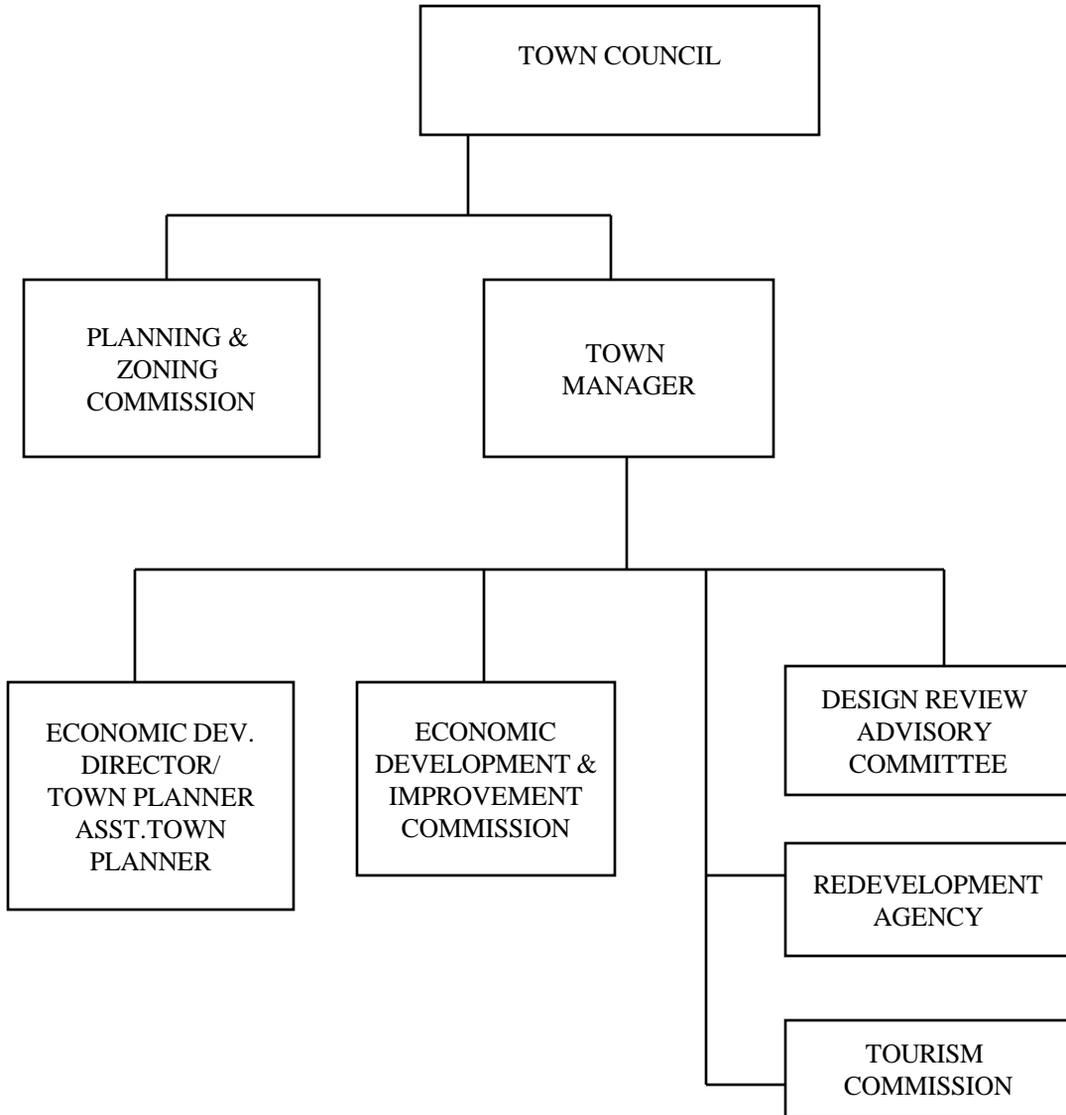
The switch to paperless meetings and use of technology by Town staff has resulted in a decrease to both the paper costs and to copy charges. The decrease is offset in the budget by the need to add two new copiers to the master lease to replace Town owned copiers that have reached the end of their useful lifecycle.

2013-2014 Adopted Budget with Expenditure History

CENTRAL OFFICE SERVICES

Expense	Actual					Adopted	
	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014
PERSONAL SERVICES							
SAL/WAGES	1,503	-	-	-	-	0	0
	<u>1,503</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
EMPLOYEE BENEFITS							
FICA/LIFE	113	-	-	-	-	0	0
	<u>113</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
CONTRACTUAL							
COPY - INT	13,018	19,830	14,503	17,628	22,788	28,235	27,275
SUPPORT SV	-	-	-	19,500	-	0	0
POSTAGE	60,447	68,664	79,668	40,045	37,537	47,080	48,280
TELECOMM	138,197	133,914	129,220	132,724	144,240	127,784	138,469
OFF MCH SV	1,524	340	549	-	-	0	0
	<u>213,186</u>	<u>222,748</u>	<u>223,940</u>	<u>209,896</u>	<u>204,564</u>	<u>203,099</u>	<u>214,024</u>
MATERIALS & SUPPLIES							
OFFICE SUP	-	1,875	1,163	117	3,001	2,750	2,750
	<u>0</u>	<u>1,875</u>	<u>1,163</u>	<u>117</u>	<u>3,001</u>	<u>2,750</u>	<u>2,750</u>
CAPITAL OUTLAY							
IT EQ/SOFT	-	-	-	5	-	0	0
	<u>0</u>	<u>0</u>	<u>0</u>	<u>5</u>	<u>0</u>	<u>0</u>	<u>0</u>
Totals:	<u>214,802</u>	<u>224,623</u>	<u>225,103</u>	<u>210,019</u>	<u>207,565</u>	<u>205,849</u>	<u>216,774</u>

PLANNING AND DEVELOPMENT





PLANNING & ECONOMIC DEVELOPMENT

MISSION STATEMENT:

The mission of the Planning and Economic Development Department is to provide effective planning and economic development services that will guide the orderly growth, development and expansion of a diverse tax base, while creating jobs and improving the quality of life in the Town of Wethersfield. This mission will be accomplished through the implementation of policies, strategies and programs as adopted in the Town's Plan of Conservation and Development, Economic Development Strategic Plan and other specific area plans and through the use of the Town's business assistance programs, marketing strategies, ordinances and land use regulations.

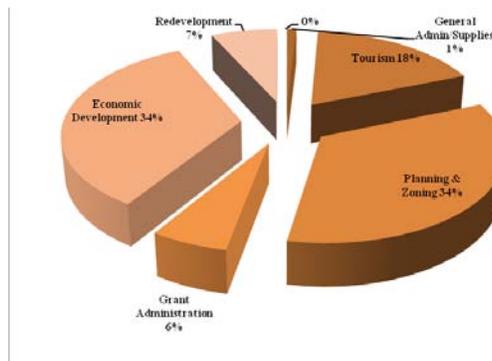
DEPARTMENT DESCRIPTION:

The Department administers the general planning and economic development activities for the Town of Wethersfield through five (5) programmatic areas:

1. Planning and Zoning/Permitting,
2. Economic Development,
3. Tourism,
4. Redevelopment, and
5. Grant Administration.

Planning and Economic Development Department staff provide technical assistance and acts as the administrative agency for the Planning and Zoning Commission (PZC), Economic Development and Improvement Commission (EDIC), Redevelopment Agency, Tourism Commission, Design Review Advisory Committee and Shops Local Alliance. The staff also provide assistance and counsel to persons and businesses interested in development, work closely with the Wethersfield Chamber of Commerce, coordinate the interdepartmental permit review process as the "point of contact" for individuals looking to conduct business in Town. The Department implements a variety of programs designed to assist the business community. The Department is staffed by the Economic Development Manager/Town Planner and the Assistant Planner.

Programs	Budget Amount	Percent
General Admin/Supplies	\$ 2,000	0%
Tourism	\$ 54,071	18%
Planning & Zoning / Permitting	\$101,493	34%
Grant Administration	\$ 18,863	6%
Economic Development	\$103,592	35%
Redevelopment	\$ 20,573	7%
Total	\$300,592	100%



PERSONNEL DATA SUMMARY

POSITION	2011/2012	2012/2013	2012/2013	2013/2014
	Actual	Adopted	Estimated	Adopted
Town Planner	1.0	1.0	1.0	1.0
Assistant Planner	1.0	1.0	1.0	1.0
PZC Commission Clerk	0.06	0.06	0.06	0.06
Full-Time Equivalents	2.06	2.06	2.06	2.06

Program: General Administration – Through this account all office supplies are purchased.

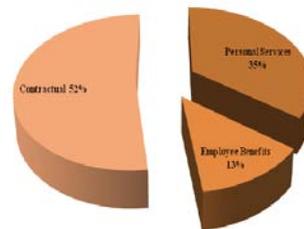
Program Expenses:

Materials & Supplies	\$ 2,000
Total	\$ 2,000

Program: Tourism. Through the efforts of the Tourism Commission, it’s members, stakeholder organizations and staff the Historic Wethersfield brand is promoted and marketed in order to increase awareness of Wethersfield as a visitor destination. The Commission partners with the Wethersfield Historical Society, the Webb-Deane-Stevens Museum, the Old Wethersfield Shopkeepers Association, the Chamber of Commerce and others to support this mission. The Commission promotes and markets the Town’s heritage, historic resources, events and sites. These efforts help to support the local business community and the historic sites/museums through increased activity and visitation. The Commission maintains the Historic Wethersfield website www.historicwethersfield.org, promotes Historic Wethersfield through the use of the “red onion” logo, coordinates a year round calendar of events and assists in the marketing of the Town through the use of brochures, media and visitor information.

Program Expenses:

Personal Services	\$18,684
Employee Benefits	7,037
Contractual	28,350
Materials & Supplies	0
Capital Outlay	0
Total	\$54,071



Outcomes:

- Increase the number of stories and press releases that appear in broadcast and print media promoting Historic Wethersfield.
- Implement strategies that “drive” interest to the www.historicwethersfield.org website in order to increase “visitors” each month.
- Expand the use of social media (Facebook, Twitter etc...) to increase awareness of Historic Wethersfield.
- Increase the distribution of promotional materials to educate potential visitors about Wethersfield “offerings”.
- Through various methods (web site, magazines, advertisements, telephone inquiries) increase visitor information leads/requests for potential visitors. These leads can be converted to visitation to Wethersfield.
- Continue to enhance the visitor experience through the expansion and improvement of existing events, programs, organization and infrastructure.
- Improve communications between Historic Wethersfield stakeholders to enhance and encourage new partnerships and improved cooperation.

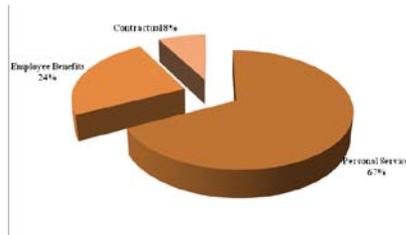
Major Changes / Accomplishes / Outlook:

- Successfully completed the installation of the Phase 1 wayfinding signage program to enhance the Wethersfield visitor experience.
- Conducted (4) quarterly meetings with stakeholder alliance to more effectively enhance and promote events and share information with partner organizations.
- Maintained and expanded content of www.historicwethersfield.org website.
- Website visits increased nearly 10% to over 54,000. During the month of October the website experienced the highest single monthly number of visits 5,100 to date.
- Maintained Wethersfield Tourism Facebook page to take advantage of social media opportunities to promote Wethersfield. 1,092 followers.
- Completed design for new seasonal rack cards to replace Historic Wethersfield brochure.
- Redesigned and updated all content for the Historic Wethersfield website.
- Coordinated, produced and distributed twelve (12) E-Newsletter of Wethersfield Events.
- Expanded the distribution of the monthly e-Newsletter to 342.
- Conducted 2 community photo contests in 2012.

Program: Planning and Zoning/Permitting: The Department’s staff coordinates the land use permit review process for the Town which includes the approvals and reviews required by the various town departments, staff, boards, commissions, agencies and State Statutes. The Department staff conduct project review meetings with affected departments on a regular basis. Staff provide guidance, assistance and customer service and works closely with those parties interested in development: developers, property owners, the general public, neighbors and the volunteer members of our land use agencies specifically through the proceedings of the Planning and Zoning Commission (PZC) and the Design Review Advisory Committee (DRAC). The Planning and Zoning Commission reviews applications for compliance with the Town’s zoning and subdivision regulations and acts upon applications for site plans, special permits, subdivisions, resubdivision, regulation amendments and zone map amendments. The Design Review Committee reviews applications for exterior improvements to commercial and multifamily property specifically, facades, signs and site improvements. Staff provide technical support through the preparation of agendas, minutes, legal notices, meeting attendance and permit documentation. Staff administer and maintain the various records, documents, policies, plans and regulations in order to guide quality development. Staff also perform technical permit and plan reviews for compliance with zoning, subdivision and State statutes and provide written reports to the Commissions.

Program Expenses:

Personal Service	\$68,458
Employee Benefits	24,635
Contractual	<u>8,400</u>
Total	\$101,493



Outcomes:

- In an effort to improve customer service staff administer a pre-application review process and oversee interdepartmental permit review meetings to coordinate project progress.
- Review, update and maintain the Town’s zoning, subdivision and land use ordinances and plans in order to impact quality of life, economic development and statutory compliance.
- To streamline and expedite project activity process all Design Review applications within a 2 week timeframe and process all Planning and Zoning Commission applications within the statutory review period.
- Respond to all land use related inquiries within 24 hours.
- Provide the public with timely access to information regarding the Town’s land use records, documents and regulations.
- Assist property owners and businesses with the permit review process.
- Conduct research and prepare reports on planning related matters.

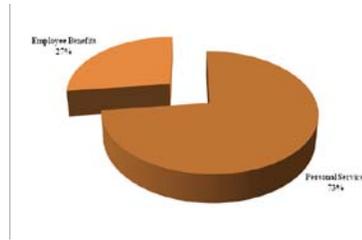
Major Changes / Accomplishments / Outlook:

- The Wethersfield Planning and Zoning Commission and Design Review Committees conducted seventy (70) application reviews an increase of nineteen (19) from last year as a result of improving economic activity.
- Conducted 98 interdepartmental project review meetings in 2012.
- The Planning and Zoning Commission and staff spent a considerable amount of time in the effort to review and update the 2013 Plan of Conservation and Development culminating in the preparation of a draft plan.
- Staff prepared a series of comprehensive amendments to the Town’s subdivision regulations and the Planning and Zoning Commission approved the amendments.
- Staff have comprehensively updated and revised the Town’s “Guide To Land Use Permits”. This document is designed to provide assistance to those persons interested in a better understanding the requirements of the land use permit process and requirements.
- Approval of 2013 Plan of Conservation and Development in the Spring.
- Work will begin on commercial design guidelines and construction specifications.
- In partnership with the Building Department and the new part time Zoning Enforcement Official establish and initiate a more pro active zoning enforcement program for both residential and commercial of the community in order to improve quality of life.
- Working closely with the new part time Zoning Enforcement Official review, research, and revise key areas of the zoning regulations requiring updates.
- The Assistant Planner and the Part Time Zoning Enforcement Official will establish an enhanced and improved monthly reporting and record keeping system for both the Zoning Board of Appeals and the Planning and Zoning Commission.
- The new part time Zoning Enforcement Official will coordinate an improved inter-departmental monthly landuse permit application review process to ensure a more thorough and efficient review process.

Program: Grant Administration. Continue to successfully research, prepare and administer grants designed to support, supplement and enhance new and existing programs in the areas of economic development, tourism, redevelopment and planning.

Program Expenses:

Personal Services	\$ 13,697
Employee Benefits	5,166
Total	\$ 18,863



Outcomes:

- To more aggressively pursue grant opportunities that would supplement the town's limited financial resources in order to initiate and maintain programs that might not otherwise be funded through Town's budget.
- Research, investigate and pursue grant funding to be used to assist projects that implement both existing and new programs.
- Supplement budget through available grant opportunities.
- Continue to actively administer all active grant projects.

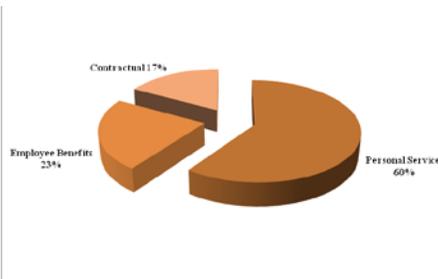
Major Changes / Accomplishments / Outlook:

- Applied for \$500,000 grant through newly created Main Street Investment Fund to implement portions of Old Wethersfield Master Plan.
- Applied for and received \$50,000 planning grant through the Connecticut Trust For Historic Preservation Vibrant Communities program.
- Applied for \$500,000 Small Town Economic Assistance Program grant for additional façade and redevelopment funding.
- Continued to administer \$90,000 Preserve America wayfinding grant through the National Park Service.
- Applied for \$30,000 State Tourism Product Development Grant.
- Investigating funding sources for Wethersfield Heritage Trail interpretive signage program.
- Continue to administer the various State grants that are funding the façade improvement program.
- Continue to administer the Silas Deane Highway revitalization and streetscape program.

Program: Economic Development. Through the work of the Economic Development and Improvement Commission (EDIC) and staff the Town has created and administers programs designed to encourage business investment in Town. Implementation is carried out through the use of a variety of business assistance programs that support and retain a healthy business community. These programs include: the façade improvement program, tax incentive program, shops local, business visitation, Salute to Business, available property inventory, ribbon cuttings/grand openings and business recruitment/retention. The Department regularly produces reports and participates in events to promote development activity that is occurring in the Town. The staff coordinate the design, printing and distribution of the Town's Annual Report, Calendar and Business Directory. Departmental staff support the work of the Wethersfield Farmer's Market. Staff work closely with property owners, the real estate community and the Chamber of Commerce to promote and encourage development of available sites and buildings.

Program Expenses:

Personal Services	\$ 62,230
Employee Benefits	23,514
Contractual	7,850
Total	\$103,594



Outcomes:

- Produce reports on a regular basis for media distribution focusing on promoting development activities occurring in Wethersfield in order to promote the Town as a place to conduct business.
- Enhance the Wethersfield Shops Local Alliance program through the use of social media and improvements to the program's organizational structure to enhance the value of the program to businesses and customers.
- Initiate contacts and meetings with prospects interested in development opportunities in Town as part of the business recruitment program.
- Attract, create and retain jobs that maintain the vitality of the Town's commercial tax base.
- Conduct business visitations as part of the business retention program.
- Provide access to the Town's financial incentive programs for the purpose of creating new commercial capital

- investment particularly through the use of the façade improvement program and the tax incentive program.
- Support the growth and expansion of the Wethersfield Farmer’s Market.

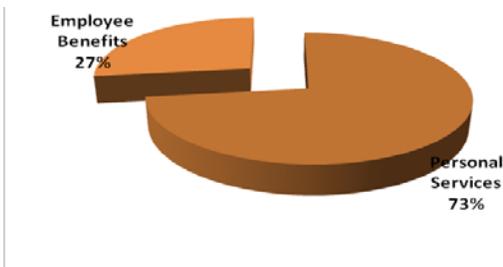
Major Changes / Accomplishments / Outlook:

- To provide business support and assistance the EDIC assisted six (6) façade improvement projects, with loans totaling \$216,000.
- To benefit both the business and resident community improved and expanded theTown Guide/Calendar and Business Directory in partnership with Chamber of Commerce.
- To improve communication and public relations produced 4 available property and economic development status reports.
- Provided financial and staff support for the expansion of the Wethersfield Farmers Market to the Solomon Welles House.
- Participated in three (3) community events to support the business community and promote the business environment: Salute To Business, State of the Town and Chamber of Commerce Annual Meeting.
- In 2013 we anticipate a significant expansion and restructuring of the Shops Local Alliance.
- Initiated over 50 contacts with parties interested in development opportunities as part of the business recruitment program.
- Welcomed 25 new businesses to Town.

Program: Redevelopment. Create and implement plans and strategies designed to assist with the redevelopment of vacant, blighted and underutilized commercial and industrial properties in Town. The Redevelopment Agency acts as a catalyst to develop partnerships with property owners and developers that is intended to lead to new development opportunities.

Program Expenses:

Personal Services	\$14,961
Employee Benefits	<u>5,612</u>
Total	\$20,573



Outcomes:

- Consider the need to adopt Redevelopment Plans in compliance with the Connecticut General Statutes.
- Implement projects in approved Redevelopment Plan areas.
- Continue to educate the public about the need for the Town to play a more active role in economic development opportunities in the community.
- Document and promote the various targeted development opportunities that exist in Town.
- Develop partnerships with private property owners that will lead to redevelopment opportunities.

Major Changes / Accomplishments / Outlook:

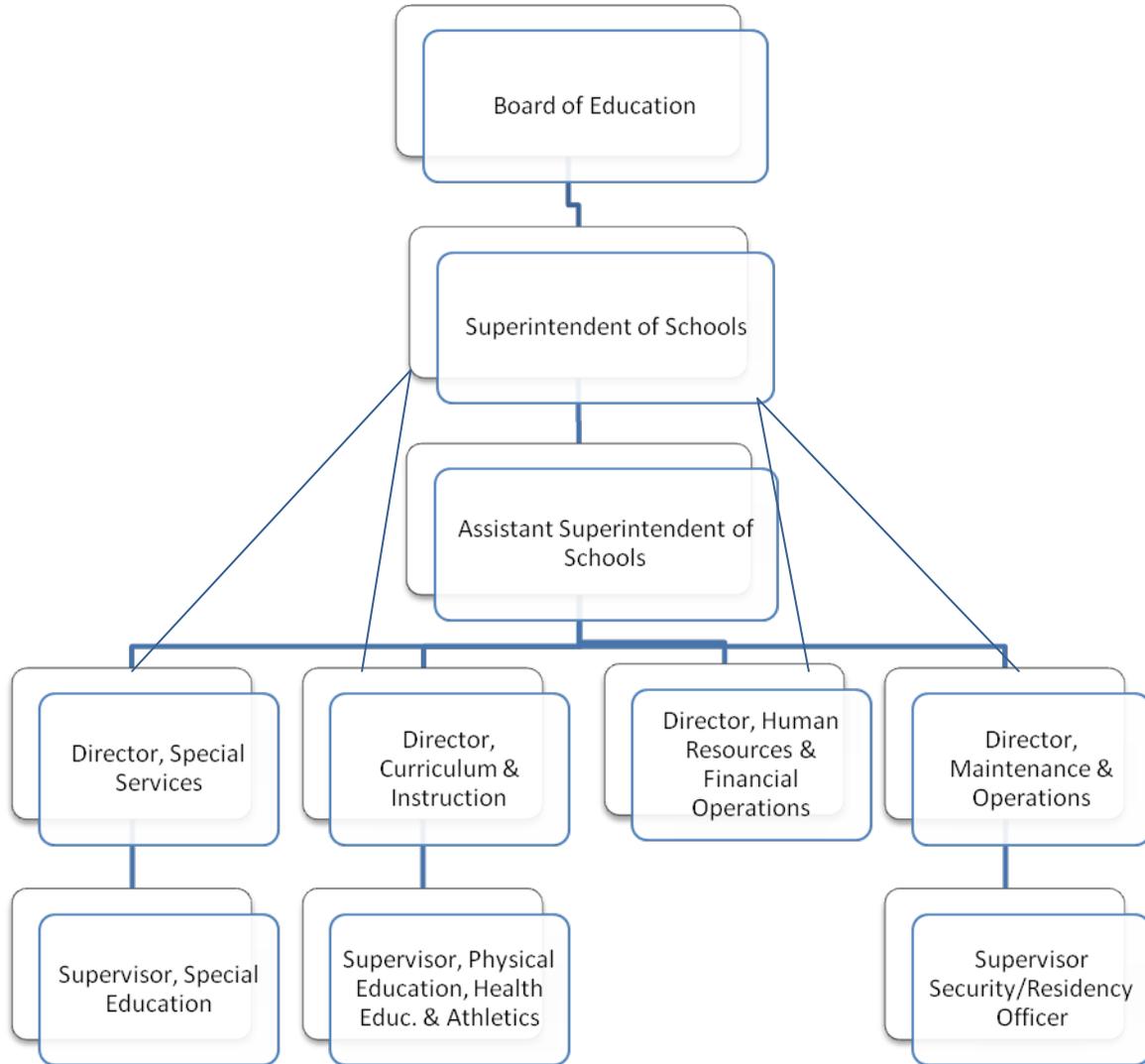
- To continue to act as a catalyst for the redevelopment of the blighted and underutilized commercial properties in Town and to utilize some of the statutorily authorized techniques that would potentially allow the Agency to partner with property owners.
- In addition, the Agency and Staff continue to meet with various private property owners to explore partnership opportunities for property redevelopment.
- During 2012 the Agency will continue to develop relationships with private property owners in an effort to foster an increased interest in redevelopment opportunities in Town.
- The Agency applied for STEAP funds to assist with the redevelopment of 1000 Silas Deane Highway.
- In 2012 the agency investigated new potential projects that may benefit from the Redevelopment Agencies involvement.

2013-2014 Adopted Budget with Expenditure History

PLANNING & DEVELOPMENT

Expense	Actual					Adopted	Adopted
	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014
PERSONAL SERVICES							
SAL/WAGES	142,103	148,320	154,320	165,895	168,098	172,587	178,030
	142,103	148,320	154,320	165,895	168,098	172,587	178,030
EMPLOYEE BENEFITS							
FICA/LIFE	21,150	21,540	22,678	15,288	15,371	13,846	14,264
HEALTH INS	28,102	30,064	32,097	33,548	38,317	35,612	34,457
PENSION	-	-	-	12,780	10,186	12,665	15,570
WC PREM	-	-	-	-	-	1,433	1,671
	49,252	51,604	54,775	61,616	63,874	63,556	65,962
CONTRACTUAL							
COPY - EXT	6,250	2,188	2,900	133	6,392	6,600	7,100
CONF/TRAIN	9,590	1,834	1,910	995	1,836	3,200	3,950
PROF SERV	15,447	13,498	10,107	14,209	9,645	14,000	14,000
SUPPORT SV	27,710	31,793	11,839	15,925	11,435	13,548	14,750
OFF MCH SV	-	-	100	-	-	0	800
PUB CONTRB	8,327	4,870	396	500	4,000	0	9,000
REP&MAINT	-	-	100	-	-	0	0
LEGAL AD	4,990	3,719	2,793	2,671	2,750	2,750	5,000
	72,315	57,901	30,145	34,432	36,057	40,098	54,600
MATERIALS & SUPPLIES							
OFFICE SUP	1,112	2,136	1,722	1,699	985	2,000	2,000
	1,112	2,136	1,722	1,699	985	2,000	2,000
Totals:	264,781	259,961	240,962	263,642	269,014	278,241	300,592

Wethersfield Public Schools Central Office Organization Chart





Board of Education

Public Schools

VISION STATEMENT

The Wethersfield Board of Education has created and adopted a vision for the Wethersfield Public Schools that focuses on three areas of central importance to us: 1) Outcomes and opportunities for our students; 2) The overall quality of our school system; and 3) The school system's relationship with the Wethersfield community. Our vision in these three areas is best summarized as follows:

- As a result of the *opportunities and outcomes* they will have experienced in our school system, *our students* will value their years in the Wethersfield Public Schools and face their future with optimism and confidence.
- The *overall quality of our school system* will be recognized for its excellence in the region and the state.
- *The school system's relationship with the Wethersfield community* will be as an active partner with town government and civic organizations in strengthening the quality of life in our community.

Program: Education: The Board of Education is the governing body of the school district and derives its power and exists under the Constitution and General Statutes of the State of Connecticut and the procedures of the Connecticut State Board of Education. The Wethersfield Board of Education consists of nine elected members. Biennially, three members are elected for terms of four years, and three members are elected for terms of two years. The Superintendent of Schools is the chief executive officer of the district.

Major Changes / Accomplishments / Outlook:

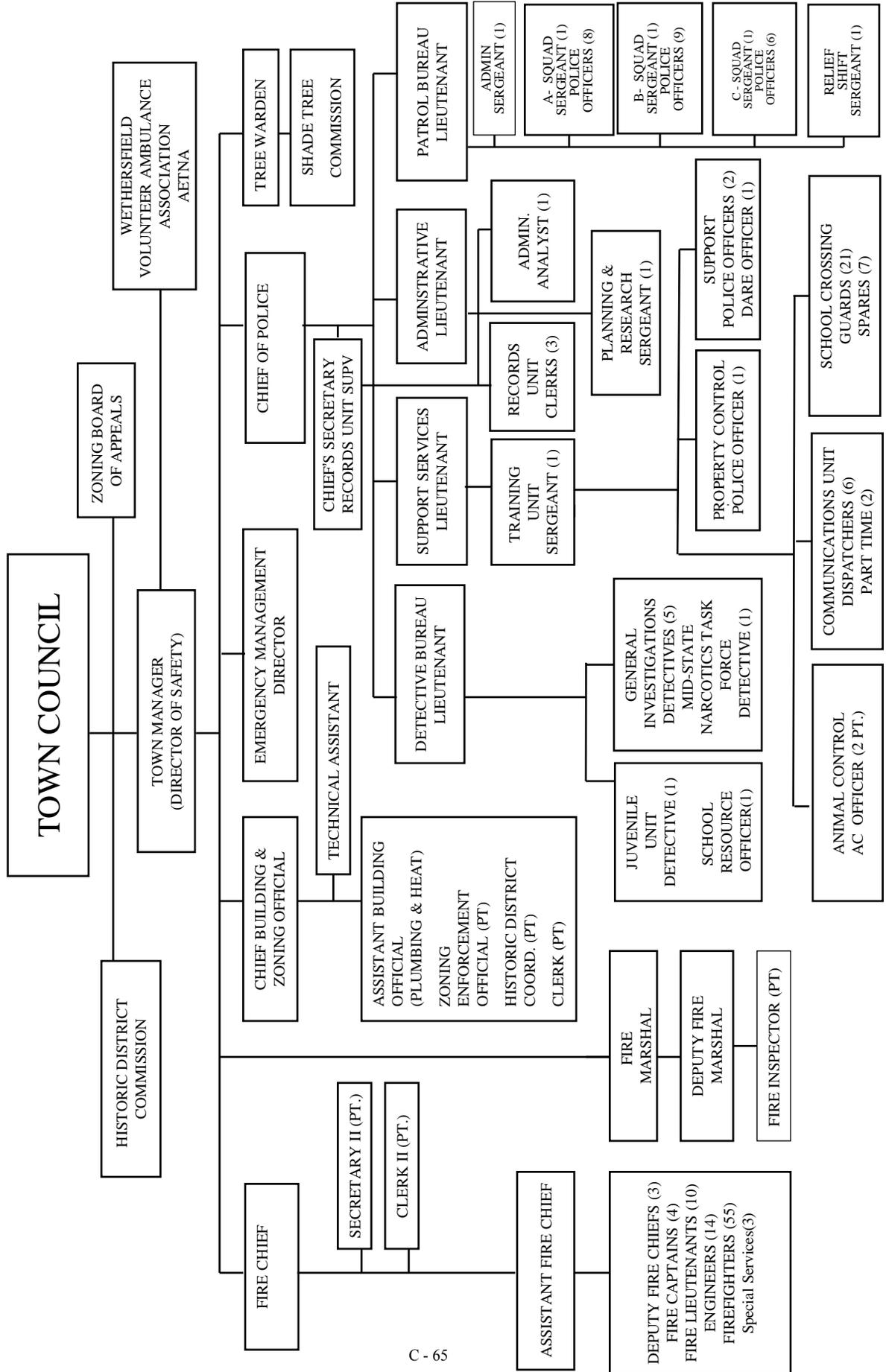
- The budget adopted for the 2013-2014 School Year is \$53,098,059 as approved by the Town Council. This amount represents an increase of \$1,483,705 or 2.87% over the current budget.
- The budget, as approved by the Board of Education, represents contractual increases among bargaining units, increases in fixed costs and State and Federal mandates, safety / security needs, school improvements, and funding for the Other Post Employment Benefit Trust (OPEB).
- Fixed personnel costs represent 78.42% of the proposed budget or \$41,923,179. The Wethersfield Public Schools serves students from ages 3 through 21. From the Three Year Old Pre-K Program to the Wethersfield Transition Academy, students have access to high quality instruction provided by an experienced and dedicated staff. The district remains committed to ensuring that students are provided with the necessary skills to allow them to become productive and successful citizens.
- The Board of Education adopted budget addresses the educational needs of our children and adheres to the mission and goals of the Wethersfield Public Schools.

2013-2014 Adopted Budget with Expenditure History

EDUCATION- BOE

Expense	2007-2008	2008-2009	Actual 2009-2010	2010-2011	2011-2012	Adopted 2012-2013	Adopted 2013-2014
CONTRACTUAL SUPPORT SV	44,798,539	48,217,587	48,860,043	48,830,235	49,605,352	51,614,354	53,098,059
Totals:	44,798,539	48,217,587	48,860,043	48,830,235	49,605,352	51,614,354	53,098,059

PUBLIC SAFETY





PUBLIC SAFETY

Building Inspection

Building Inspection, Division of Public Safety

MISSION STATEMENT

The Building Department is responsible for the structural integrity, electrical and mechanical installations of all new building construction remodeling, upgrading and renovations. In addition, the Building Department Administers Zoning Requirements enforces the Zoning Regulations, Historic District Regulations and Town Ordinances in order to assure the maintenance of properties. The Department has established policies and procedures to ensure related Codes, Regulations, and Ordinances are applied to each project in a fair and equitable manner. Through the Department's permit and inspection processes assures the safe guarding of the public's health, safety and welfare. The goal of this Department is to provide the highest quality service to our residents and to protect their interest.

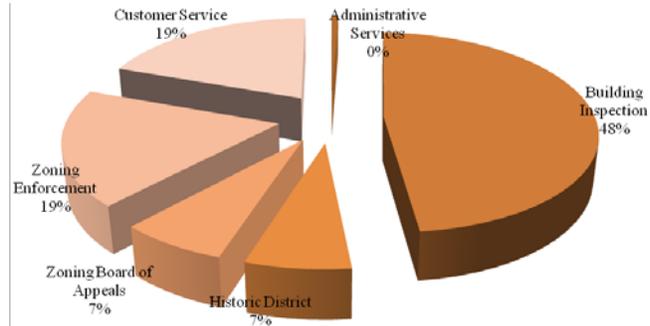
DEPARTMENT DESCRIPTION

To meet this mission, the responsibilities, duties and the services provided by this Department which are mandated by Statutes, Town Regulations and Ordinances include the following:

1. Building Inspection: includes permitting activities, compliance verification and enforcement to ensure the safety and structural integrity of all new residential and commercial construction.
2. Code Enforcement: includes enforcing the Inoperable Motor Vehicle Ordinance, Sign Ordinance and assisting Engineering Department in enforcing the Property Maintenance Code.
3. Zoning: includes administering Zoning Requirements and all related State Statutes.
4. Zoning Enforcement: includes activities related to the enforcement of the Town's Zoning Regulations and all related State Statutes.
5. Zoning Board of Appeals: includes the work performed in conjunction with appeals on decisions by the Zoning Enforcement Officer and variances of the Zoning Regulations.
6. Historic District: includes enforcement of the regulations and the additional requirements associated with historic properties in Old Wethersfield.
7. Customer Service: Is very important to this Department. It includes the guidance provided to Wethersfield residents, business owners and other interests who are engaged in regulated activities managed by the Building Department staff.
8. ADA Coordinator: Includes ADA Compliance for Municipal Buildings.

The Building Department's staff recognizes the importance of the services they provide to the residents and business community. Staff provides a real value to the residents by providing guidance where appropriate, ensure fairness and consistency in regulation interpretations and enforcement, and respond to complaints and concerns brought to our attention in a timely fashion.

PROGRAM	BUDGET AMOUNT	PERCENT
Administrative Services	\$ 2,400	0%
Building Inspection	194,244	48%
Historic District	27,175	7%
Zoning Board of Appeals	28,169	7%
Zoning Enforcement	75,815	19%
Customer Service	79,402	19%
Total	\$407,205	100%



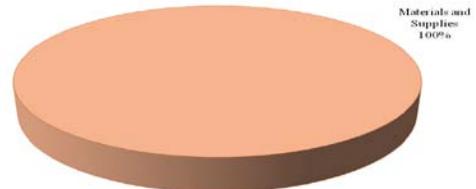
PERSONNEL DATA SUMMARY

POSITION	2011/2012	2012/2013	2012/2013	2013/2014
	<u>Actual</u>	<u>Adopted</u>	<u>Estimated</u>	<u>Adopted</u>
Chief Building & Zoning Official	1.0	1.0	1.0	1.0
Asst. Building Official	1.0	1.0	1.0	1.0
Zoning Enforcement Officer	0.0	0.0	0.0	.52
Technical Assistant	1.0	1.0	1.0	1.0
Electrical Inspector	0.41	0.41	0.41	0.41
HDC Coordinator	0.32	0.32	0.32	0.32
HDC Commission Clerk	0.06	0.06	0.06	0.06
Clerk II	0.50	0.50	0.50	0.50
ZBA Commission Clerk	0.04	0.04	0.04	0.04
Full Time Equivalent	4.33	4.33	4.33	4.850

Program: Administrative Services: Office Supplies

Program Expenses:

Materials & Supplies	\$ 2,400
Total	\$ 2,400



Program: Building Inspection:

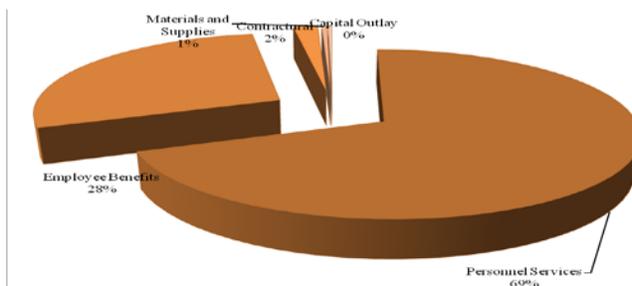
The Department is responsible to enforce the provisions of the State Building Code as it relates to construction, alterations, repair, removal, demolition, integral equipment, use, accessibility, occupancy and maintenance of buildings and structures, review and issue permits and Certificate of Occupancy and Certificate of Approvals. Department personnel reviews all permit applications and construction documents for compliance with the State Building Code. Department Building Inspectors inspect all phases of residential and commercial construction including electrical, mechanical and structural installations. The Inspectors also address all safety issues and hazardous concerns regarding structures and properties within the Town.

Administrative Staff

In addition to the Building Department functions, the administrative staff is responsible for legal notices, agendas and abutters lists for ZBA and HDC. The administrative staff assists the Engineering Department with all clerical work for Property Maintenance.

Program Expenses:

Personal Services	\$134,751
Employee Benefits	54,488
Contractual	3,655
Materials & Supplies	800
Capital Outlay	550
Total	\$194,244



Outcomes:

The Building Department regulates and enforces code requirements to protect and serve the Town of Wethersfield residents and the general public to assure their safety, health and welfare:

- Building Inspectors are professionals, licensed and certified Building Officials with disciplines in structural, electrical and mechanical fields. Building Inspectors receive 90 hours of continuing educational training every three years. There are two full time and one part time Building Inspectors. The Building Inspectors also share in the duties of administering and enforcing the Towns Zoning Regulations, Inoperable and Sign Ordinances. They also provide technical services to the other Town Departments. The Chief Building Official position functions as a working manager requiring the Official to go out in the field to perform inspections, issue reports, investigate complaints and issue citations.

Major Changes / Accomplishments / Outlook:

- Due to storm Sandy, there was an increase in the amount of generators installed.
- Because of the increase in oil prices, we are seeing an increase in homeowners converting from oil to gas boilers and furnaces.
- Perform plan reviews and process 95% of all permits within two weeks of submittal and perform all necessary inspections for Code compliance within 24 hours of request.
- The permit processing system, View Permit, is in full use. View Permit has now been setup to enter inspections by address in addition to by permits. This allows all inspections to be entered for the property including storm damage, inoperable motor vehicle, etc. when no permit is involved.
- This Department reviewed and approved plans for numerous commercial projects including an elevator for Art Institute, 100 Great Meadow; an Addition for Family Dollar, 125 Silas Deane Hwy; a tenant fitout for 1290 Silas Deane Hwy; a Tenant Fit-out for Froyo World, 1107 Silas Deane Hwy; Renovations for World Church, 1155 Silas Deane Hwy; and converting Hibachi Grill to an Office, 2144 Berlin Turnpike. We are also going to have new applications for CREC, 176 Cumberland Ave and the High School Renovations Project.
- This Department Issued Certificate of Occupancies and Certificate of Approvals for numerous commercial projects including: Renovations for Farmington Bank at 486 Silas Deane Highway; Renovations for a new Consignment Shop at 732 Silas Deane Hwy; a new Building for Panera Bread Restaurant at 1129 Silas Deane Hwy; Remodel for Tilted Kilts Restaurant at 1151 Silas Deane Hwy; Renovations for Marshalls at 1130 Silas Deane Hwy; Renovations for Boot Camp Gym at 1862 Berlin Turnpike; Renovations for Buckeye Terminal at 50 Burbank Road; Renovations for Cumberland Farms at 1855 Berlin Turnpike; Renovations for Tamarind Grill Restaurant at 1115 Silas Deane Hwy; Renovations for Hartford Hospital at 1260 Silas Deane Hwy; Renovations for Dunkin Donuts at 1750 Berlin Turnpike; Renovations for CT Coalition Against Domestic Violence at 912 Silas Deane Hwy, Remodel for CT Community Care Inc. at 100 Great Meadow Road; New Renovations for Wethersfield Congregation of Jehovah's; Tenant Fit-out for Salon Concepts, 1080 Silas Deane Hwy; Renovations for Hangar Clinic, 715 Silas Deane Hwy; Tenant Fit-out for Cherry Berry, 1084 Silas Deane Hwy; Renovations for Pizza Hut, 1086 Silas Deane Hwy; Remodeling for Art Institute, 100 Great Meadow Road; Renovations for Great Clips, 1082 Silas Deane Hwy; reviewed plans for cell tower antennas and reinforcement at 250 Silas Deane Hwy, 100 Executive Square and 75 Wells Road.
- Issued a total of 1,601 permits including building, electrical, plumbing and mechanical permits in 2012 compared to 1,518 in 2011.
- Issued residential permits for 2 new homes and 15 additions in 2012.

Program: Town Ordinance Enforcement: To protect, preserve and promote public health, safety and welfare by enforcing the provisions of the Inoperable Motor Vehicle, Sign Ordinances and assist the Engineering Department with enforcing the

Property Maintenance Code to prevent nuisances detrimental to our community and to insure and maintain the integrity of our neighborhoods and commercial properties so that they may maintain their values.

Outcomes:

The Building Inspectors are authorized to enforce the provisions of these regulations. When it is determined that there is a violation of these ordinances the Building Inspector will issue a Notice of Violation to the violator. If the corrective actions specified in the Notice of Violation are not complied with, written citations will be issued until compliance is met.

Major Changes / Accomplishments / Outlook:

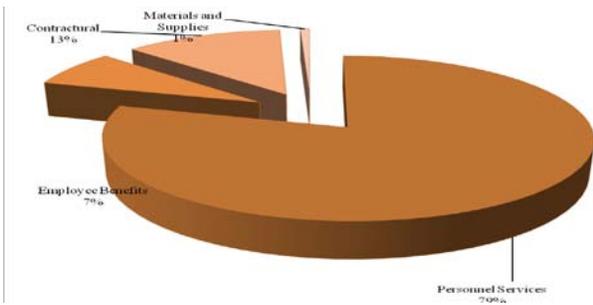
- Issued 34 Notice of Violations in 2012.
- Working with the Information Technology Department (IT) to use the Town TV scroller and web site to educate the public by placing information regarding Code issues on these sites.
- Resolve 98% of all inoperable motor vehicle and sign violations within 10 days. The owner of the inoperable motor vehicle may remove the vehicle from the property within ten (10) days, or the owner may apply for an inoperable motor vehicle permit. The permit allows the owner additional time to have the inoperable vehicle on his property for repair.
- Continue to remove all illegal signs from public properties to reduce visual distractions that may cause traffic accidents and to eliminate unsightly conditions. Sign violations are usually resolved in one day. Those that are not resolved in ten (10) days have chosen to go to Zoning Board of Appeals to appeal the Zoning Enforcement Officer’s decision.

Program: Historic District:

Enforce the provisions of the Historic District Regulations to preserve and protect the many exterior architectural and historic features on both residential and commercial properties in the largest Historic District in the State.

Program Expenses:

Personal Services	\$21,574
Employee Benefits	2,021
Contractual	3,380
Materials & Supplies	<u>200</u>
Total	\$27,175



Outcomes:

- Historic District Coordinator works with the applicant and Historic District Commission to be sure renovations to residential and commercial properties in the Historic District keep their original features, maintaining the historic appearance of the District. The Historic District Coordinator helps, advises and guides residents and applicants thru the Commission’s Certificate of Appropriateness process.

Major Changes / Accomplishments / Outlook:

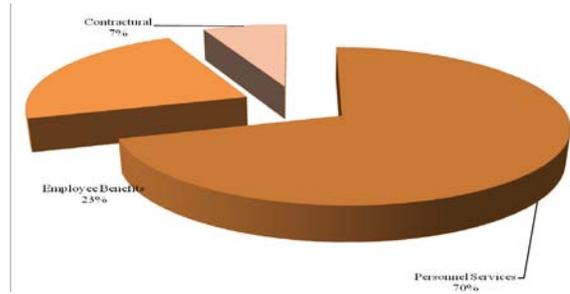
- The Historic District Commission has seen a 95% approval rating for Certificate of Appropriateness applications. This higher approval rating is due to the Historic District Coordinator’s knowledge of the district and the regulations and the ability to communicate well with applicants. The only accurate way to measure this would be to go back to when there was no coordinator.
- The HDC heard 108 applications and of those, 103 were approved for a 95% approval rating, 3 were denied and 2 were withdrawn. Of all the applications heard, 18% were for window replacement, 19% were for fencing and pools, 42% were for building alternations, and 21% were for new additions which include garages and sheds.
- The Commission continues to review and approve new building materials as they are presented.
- The Department continues to advertise with the Rare Reminder to save costs.
- The Commission revised its handbook and granted the Historic District Coordinator administrative authority to approved selected improvements in an effort to streamline the permitting process for homeowners.
- The Historic District Coordinator has personally welcomed 41 new property owners this year to the Historic District through a letter introducing them to the Historic District Commission and advising them of resources available to them before performing any building alterations.

Program: Zoning Board of Appeals:

The Board’s duties are to hear and decide appeals on decisions by the Zoning Enforcement Officer and to vary the regulation where the Board feels a literal enforcement of such regulations would result in exceptional difficulty or unusual hardship and that substantial justice will be done and the public safety, health and welfare secured.

Program Expenses:

Personal Services	\$19,826
Employee Benefits	6,363
Contractual	<u>1,980</u>
Total	\$28,169



Outcomes:

- Staff provides support to the Zoning Board of Appeals. The Zoning Enforcement Officer is liaison to the Board. The Building Department staff receives applications, prepares the necessary legal notices, decision letters, agendas and meeting packets for the hearing, all of which are requirements mandated by State Statutes

Major Changes / Accomplishments / Outlook:

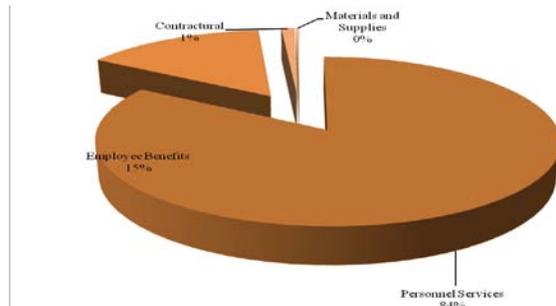
- The Board heard 35 applications of which they approved 33, denied 2.
- The Department continues to advertise with the Rare Reminder to save costs.

Program: Zoning Enforcement:

To administer zoning requirements and enforce the provisions of the Zoning Regulations, including plan reviews to certify compliance with Zoning uses, setbacks, height, area, size and coverage to insure Public Safety, Health & Welfare are maintained.

Program Expenses:

Personal Services	\$63,467
Employee Benefits	11,368
Contractual	830
Materials & Supplies	<u>150</u>
Total	\$75,815



Outcomes:

- The Zoning Enforcement Officer enforces the provisions of the Zoning Regulations and assists with most Zoning Requirements. The Department is authorized to cause any building, structure, place or premises to be inspected and to order in writing the remedying of any condition found in violation of any provision of the Zoning Regulations.

Major Changes / Accomplishments / Outlook:

- Perform and complete most Zoning Compliance Plan Reviews within two weeks of submittal.
- This Department was able to resolve most zoning violations within ten days. Time extensions were given to some violators with deadlines up to 30 days.
- This Department is compiling a list of issues that have come up regarding the Zoning Regulations. We plan to present the issues to the Planning & Zoning Commission for their interpretation and clarification so we can enforce these regulations to the public fairly and accurately.

New Part Time Zoning Enforcement Officer

To further improve the quality of life in the Town of Wethersfield, a new part time Zoning Enforcement Officer has been added to this year’s budget. The ZEO will be responsible for administering and enforcing all zoning requirements and will also act as liaison with the Zoning Board of Appeals. The new ZEO will also assist the Planning Department. The ZEO will effectively:

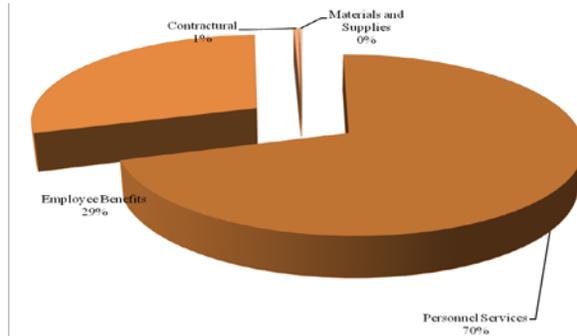
- Provide a proactive approach to enforcing the Zoning Regulations, Town Ordinances and complaints received from the public.
- Provide a thorough and timely review of all land use permit applications and issue approvals when found to be Code compliant.
- Provide a higher level of customer service in regards to answering zoning questions and assisting the public with specific zoning requirements.
- Work closely with Planning & Zoning to review, research and revise areas of the Zoning Regulations that require updating.
- Enhance and improve monthly zoning reports that are presented to the Planning & Zoning Commission.

Program: Customer Service:

Provide customer service to residents, contractors, developers, architects & engineers and other Town Agencies & Commissions on permits and programs handled by this department.

Program Expenses:

Personal Services	\$55,789
Employee Benefit	23,133
Contractual	300
Materials & Supplies	150
Total	\$79,402



Outcomes:

- Customer service is one of our top priorities. We provide a high level of service that contractors and our residents consider being essential and valuable including a One Stop Permit Process along with technical advice from our Building Inspectors to assist customers with their permit application. This process allows for improved customer satisfaction and faster permit turnaround time.

Major Changes / Accomplishments / Outlook:

- The Department continues to focus on customer service by having continued assistance in the office during the open hours of Town Hall.
- A Building Inspector is available to assist a resident for an inspection before 8:00 am where it would cause a hardship for the resident to have to wait for an inspection during our normal inspection hours.
- The implementation of View Permit is making it easier for residents and contractors to apply for permits On Line instead of coming in to Town Hall. We had 75 online applications last fiscal year.
- Looking to have a link installed to View Permit on the new Town web site. With the new link, we expect to see an increase in the online permits making it easier for the public.

2013-2014 Adopted Budget with Expenditure History

BUILDING INSPECTION & ZBA

Expense	Actual					Adopted	Adopted
	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014
PERSONAL SERVICES							
SAL/WAGES	256,404	262,135	275,276	284,059	261,548	270,729	293,407
OVERTIME	184	-	152	87	-	0	2,000
	256,587	262,135	275,427	284,146	261,548	270,729	295,407
EMPLOYEE BENEFITS							
FICA/LIFE	31,668	32,294	38,148	30,226	19,873	18,451	18,537
HEALTH INS	45,464	48,808	50,910	53,779	58,442	60,598	58,643
PENSION	-	-	-	16,875	12,826	15,947	18,659
WC PREM	-	-	-	-	-	1,130	1,534
	77,132	81,102	89,058	100,880	91,141	96,126	97,373
CONTRACTUAL							
COPY - EXT	173	329	383	667	996	1,050	1,050
LEGAL AD	1,531	1,477	3,200	4,615	3,543	4,300	4,300
CONF/TRAIN	3,054	3,074	1,812	2,905	3,301	3,325	3,325
SUPPORT SV	899	899	599	300	-	300	300
OFF MCH SV	535	797	799	849	888	900	1,200
LEGAL AD	1,616	1,505	-	-	-	0	0
	7,809	8,081	6,793	9,336	8,729	9,875	10,175
MATERIALS & SUPPLIES							
CLOTHING	409	422	671	936	1,277	1,300	1,300
OFFICE SUP	1,215	1,206	1,749	1,765	1,600	2,400	2,400
	1,624	1,628	2,420	2,701	2,877	3,700	3,700
CAPITAL OUTLAY							
IT EQ/SOFT	2,524	-	-	-	-	0	0
EQUIPMENT	171	198	49	213	220	550	550
	2,694	198	49	213	220	550	550
Totals:	345,846	353,145	373,748	397,276	364,516	380,980	407,205



PUBLIC SAFETY

Police Department

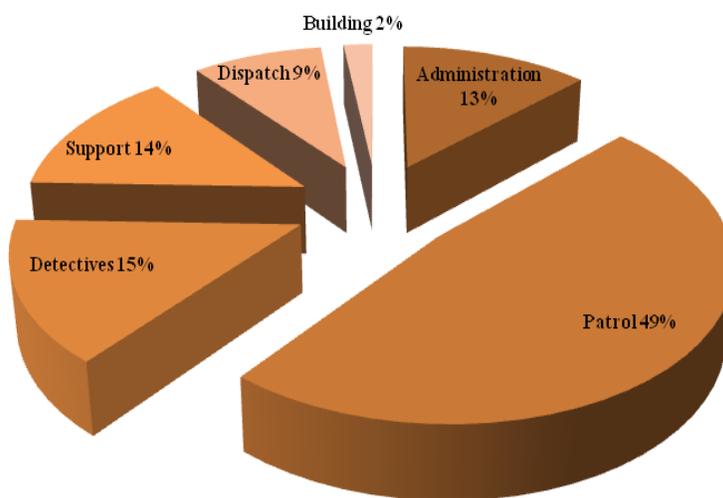
MISSION STATEMENT:

Members of the Wethersfield Police Department will deliver effective, responsible law enforcement and community based services to all citizens of the Town in a professional manner and will partner with the community to make Wethersfield a better place to live, visit, raise a family and conduct business.

DEPARTMENT DESCRIPTION:

Members of the Wethersfield Police Department are responsible for 24-hours a day, 365 days a year of ongoing police presence and services. The Police shall be responsible for the preservation of the public peace; prevention of crime, apprehension of criminals; regulation of traffic; protection of rights of persons and property; animal control and enforcement of the laws of the state and the ordinances of the town and all rules and regulations made in accordance therewith. Major programs within the Police Department include the Administrative Services Bureau, Patrol Bureau, Support Services Bureau, Detective Bureau, Dispatch and Building.

Programs	Budget Amount	Percent
Administration	\$ 1,047,511	13%
Patrol	4,090,769	48%
Detectives	1,213,888	15%
Support	1,159,528	14%
Dispatch	712,205	8%
Building	147,465	2%
Total	\$ 8,371,366	100%



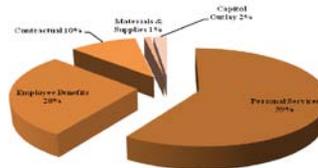
**POLICE
PERSONNEL DATA SUMMARY**

<u>Position</u>	<u>2011/2012 Actual</u>	<u>2012/2013 Adopted</u>	<u>2012/2013 Estimate</u>	<u>2013/2014 Proposed</u>
Police Chief	1	1	1	1
Lieutenant	4	4	4	4
Sergeant	7	7	7	7
Patrol Officer	35	35	35	35
Admin. Analyst	1	1	1	1
Secretary/Mgr	1	1	1	1
Clerk III	2	2	2	2
Police Records Specialist	1	1	1	1
Dispatcher	6	6	6	6
Animal Control Ofc	0	0	0	0
Full-time equivalents	58	58	58	58
Part time				
Animal Control Ofc (pt)	.88	.88	.88	.88
School Crossing Guards	4.83	4.83	4.83	4.83
Dispatcher (pt)	.85	.85	.85	.85
Full-time equivalents	6.56	6.56	6.56	6.56
Overtime				
Full-time equivalents	3.73	3.94	3.94	4.0
FTE SUMMARY				
Full Time	58	58	58	58
Part time	6.56	6.56	6.56	6.56
Overtime	3.73	3.94	3.94	4.0
Attrition	(.50)	(.50)	(.50)	(.50)
TOTAL	67.79	68.0	68.0	68.06

Program: Office of the Chief/Administrative Services Division: The Office of the Chief of Police is responsible for setting policy, developing standards, discipline, labor relations and contract negotiations consultation, resolving grievances, legislative relations, public relations, custodian of the records, permits and licenses, care and custody of property; judicial relations including court liaison and long-range strategic planning. The Administrative Services Bureau is comprised of a Records Unit, Planning and Research Unit and a Staffing/Budget Unit. The Administrative Services Division is responsible for statutorily maintaining and distributing accurate records, Police facility management, maintaining state and national accreditation, management of the Town's false alarm program to include billing, maintaining proper police and dispatch staffing levels, coordination of entry-level and promotional examinations and all Police-related purchasing and billing.

Program Expenses:

Personal Services	\$ 620,820
Employee Benefits	291,061
Contractual	100,335
Materials & Supplies	11,000
Capital Outlay	<u>24,295</u>
Total	\$ 1,047,511



Outcomes:

- To maintain accurate records and information to assist sworn staff in completing their duties and to implement processes and systems that assist in the overall management of the Department.
- Respond to all records requests from members of the public, private companies, state agencies and other law enforcement agencies in a timely manner and according to state statute.
- Maintain state and national accreditation which can limit the agency's liability and risk exposure because it demonstrates that internationally recognized standards for law enforcement have been met. The standards are verified by a team of independent outside CALEA trained assessors every three years.

- Maintain full staffing levels thereby reducing overtime and increasing contact and communication with community.
- Manage false alarm program which is based on Chapter 50 of the town ordinances. Alarm owners are monitored for registration of alarms and false alarm incidents. In 2011, 397 distinct alarm registration locations experienced an alarm resulting in a 74% alarm compliance which is an increase from 72% alarm compliance in 2010.
- Coordination, creation and distribution of the Department monthly report informing Council, Town Manager, Staff and citizens of monthly activities including crime and enforcement statistics.

Major Changes/Accomplishments/Outlook:

In 2012 the Police Department received \$18,065 in various state and federal grant monies from the State of Connecticut, Department of Transportation. The Department has also been awarded grants in the amount of \$39,427 that are being utilized through 2013.

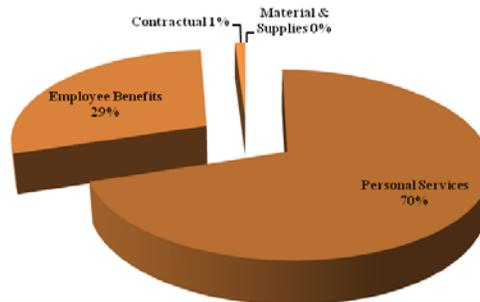
In 2012 the ASB Records Unit completed over 2,657 records requests from members of the public, State of Connecticut, attorney’s offices and insurance companies. Over 2,212 infractions tickets and motor vehicle summonses were entered in the Department Records Management System along with appropriate dispositions. After responding to 734 alarms, over 1,190 items of correspondence were mailed in accordance with the Town False Alarm Ordinance.

In May 2012, the Wethersfield Police Department sought and was granted a re-accredited status by the Commission on Accreditation for Law Enforcement (CALEA). CALEA national accreditation is a much sought after goal of those police agencies wishing to maintain recognized standards of professionalism. The Department has been working to maintain a full level of staffing at both the sworn and civilian level.

Program: Detective Division: The Detective Division includes criminal investigations, juvenile investigations, employment backgrounds, miscellaneous investigations, intelligence and informant registration, narcotics, vice, organized crime, interagency liaison, fingerprinting, crime scene management and crime prevention programs. The Detective Division is responsible for the investigations on most major/felony crimes, including burglaries, robberies, serious injury assaults and identity theft/fraud complaints. The Detective Division also includes the School Resource Officer assigned to the Wethersfield High School, participation in the Mid-State Narcotic Task Force responsible for narcotic enforcement in the towns of Rocky Hill and Wethersfield, Capitol Region Emergency Services Team (Tactical) and Community Support Services to include identity theft presentations, bank robbery presentations and student safety presentations.

Program Expenses:

Personal Services	\$ 844,428
Employee Benefits	357,260
Contractual	8,350
Materials & Supplies	3,850
Capital Outlay	0
Total	\$1,213,888



Outcomes:

- To apprehend criminals and solve crimes through effective criminal investigations.
- To prevent crimes by providing citizens with information on reducing identity thefts and fraud complaints.
- To assume the investigative lead on most major/ felony crimes to include homicides, burglaries, robberies, serious injury assaults and identity theft/ fraud complaints.
- To provide citizens with information on reducing identity thefts, crimes against persons, and crimes against property.
- To relieve the Patrol Division from responding to the High School to investigate criminal activity and make arrests.
- To help High School staff members in resolving conflicts that could escalate to criminal activity.
- To educate the students as to what the police do and what they can do to become good, responsible citizens.
- To bridge the gap that naturally exists between the youths and the police

Major Changes/Accomplishments/Outlook:

The Mid-State Narcotics Task Force is in its eighth year working out of this Department. The task force is a regional effort to stem the influx of narcotic-type crimes in this area. The MSNTF officers have been very successful this year. In 2012, MSNTF investigated 40 narcotics and/or vice cases and brought in \$50,782 in asset forfeiture.

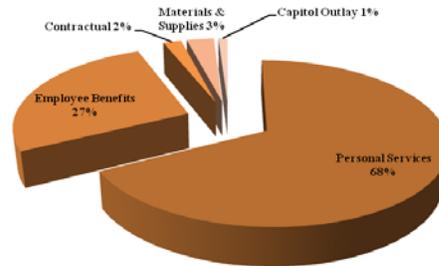
In 2011 the Detective Division investigated 316 cases, 171 felonies, and cleared 103 by arrest. Approximately 86 cases are under being

investigated. The School Resource Officer investigated 145 incidents, requiring 44 reports of criminal activity. The Capitol Region Emergency Services Team responded to 6 critical incidents in 2012. Four incidents included barricaded emotionally disturbed persons and all were removed safely from the home. Two incidents included barricaded emotionally disturbed persons and all were removed safely from the home. Three incidents were high risk searches resulting in several arrests. The team also responded to a shooting in Rocky Hill.

Program: Support Services Division: The Support Services Division is responsible for school crossing guards, prisoner transportation, property held, evidence, abandoned motor vehicles, animal control, photography, major accident investigation, scofflaw enforcement, directed patrol, communications, community relations, DARE, school bus safety, pedestrian safety; bicycle safety, the holding facility; selective enforcement, inspections; special events, motorcycle unit and the Training Unit. The Support Services Division includes management and training of the twenty-one school crossing guards as well as the Department Training Unit. The Training Unit is responsible for the coordination of certification and training of sworn personnel as well as Dispatch personnel. The Support Services Bureau also includes supervision of the two part-time Animal Control Officers.

Program Expenses:

Personal Services	\$ 791,621
Employee Benefits	309,577
Contractual	17,495
Materials & Supplies	34,660
Capital Outlay	<u>6,175</u>
Total	\$ 1,159,528



Outcomes:

- To provide services to the department and citizens that allow for the successful delivery of Police Services.
- Selective Enforcement (Traffic Enforcement) of areas identified by citizens and officers as possible traffic problems including speeding and other traffic violations.
- Ensuring a proper and secure property room responsible for the recording and storage of all found property, evidence and contraband.
- To train and keep up to date on all certifications for both sworn and non-sworn personnel.

Major Changes/Accomplishment/Outlook:

The following statistics are from 2012 with the corresponding increase/decrease from 2011:

Animal Control Calls	557	(3% decrease)	Dogs Impounded	89	(51% increase)
Prisoners Transported to Court	191	(34% increase)	Evidence Processed	493 cases	(26% increase)
Traffic Speed/surveys completed	18	(50% increase)	Selective Enforcement	276	(8% increase)

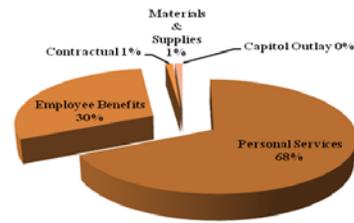
Selective enforcement was directed at speed enforcement and other moving violations. This program was developed after local streets were identified as hazardous by our Stealth Stat and with the Mid-State’s SMART machine and with the assistance of our residents.

The Department presently has one certified Child Passenger Safety Inspector. This inspector has in the past year assisted Wethersfield residents with the installations of 52 child safety seats. This is a Community Policing Program designed to assist area families with the proper way of installing child safety seat. The Towns of Wethersfield and Newington have an agreement in place to share Animal Control Officers. These officers will respond to calls for service in both towns. This program will increase the amount of animal control coverage in both towns. The Department’s Commercial Vehicle Safety Alliance certified officer conducted 34 commercial motor vehicle inspections. Several of these inspections resulted in vehicles being taken “out of service” due to violations.

Program: Patrol Division: The Patrol Division provides twenty-four hour, seven days a week, continuous police emergency service. The Patrol Division is responsible for maintaining order, general preventative patrol, criminal investigations, motor vehicle accident investigation, motor vehicle enforcement, medical emergency response, traffic control, selective patrol, directed patrol, bicycle patrol, K-9 Unit, crime scene management, criminal law enforcement and community relations.

Program Expenses:

Personal Services	\$ 2,798,844
Employee Benefits	\$ 1,240,995
Contractual	\$ 20,800
Materials & Supplies	\$ 24,090
Capital Outlay	\$ 6,040
Total	\$ 4,090,769



Outcomes:

- To promote the safety of the community and a feeling of security among the citizens through the effective deployment of patrol officers and response to citizen calls for service.

Major Changes/Accomplishments/Outlook:

The following statistics are from 2012 with the corresponding increase/decrease from 2011:

Motor Vehicle Stops	6,229 (20% increase)	Operating without Insurance	416 (3% increase)
DWI Arrests	128 (21% decrease)	Narcotics Arrests	165 (63% increase)
Speeding Arrests	498 (14% decrease)	Operating under Suspension Arrests	532 (2% increase)
Incident Reports Written	2,812 (9% increase)	Accident Reports Written	638 (13% decrease)

The Department celebrated this fiscal year’s annual “National Night Out Fight Against Crime” at Mill Woods Park in August. Many residents attended the celebration that included a police exhibition of SWAT equipment, police motorcycles, and canine officers. Also taking part in the event were personnel from the Wethersfield Volunteer Fire Department, the Wethersfield Fire Marshal’s office, and Wethersfield Volunteer Ambulance Association. “National Night Out” is a nation wide program that is celebrated the same night throughout the country to recognize a united fight against crime.

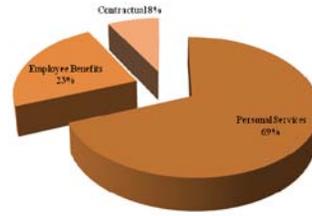
The Department has maintained a Canine Unit. We have two members of the Canine Unit; Owen a patrol dog and Lainey, a narcotics dog. Owen has recently become a certified narcotics detection dog.

Funds were added during the adoption process for a salary match for a School Resource Officer Grant that was submitted to the U.S. Department of Justice for a SRO for the Silas Deane Middle School. To date the grants have not yet been awarded.

Program: Dispatch: The Wethersfield Police Department is a Public Safety Answering Point (PSAP) and is required to be staffed to answer both emergency and non-emergency calls, as well as dispatch police, fire and EMS personnel. Dispatcher duties and responsibilities include receiving incoming calls, obtaining essential data, evaluating the situation and initiating the appropriate response by police, fire, EMS personnel or other agencies. Staff dispatches police, fire, emergency medical services personnel via the radio system and maintains related records of response and activity; prepares the daily activity log for the Police Department, coordinates radio communications between Police, Connecticut State Police, other law enforcement agencies, and other agencies as needed; uses computer terminal to input, retrieve, and transmit information from NCIC and COLLECT systems, maintains Division's notification and tow logs and various files of reference for police personnel, monitors prisoner cells by internal video, audio and alarm systems, types and prepares files, records and court forms as directed.

Program Expenses:

Personal Services	\$ 490,855
Employee Benefits	\$ 166,004
Contractual	\$ 55,346
Materials & Supplies	\$ 0
Capital Outlay	\$ 0
Total	\$ 712,205



Outcomes:

- To provide the public safety answering point (PSAP) for all citizen calls for service and dispatching of police, fire and ambulance.

Major Changes / Accomplishments / Outlook:

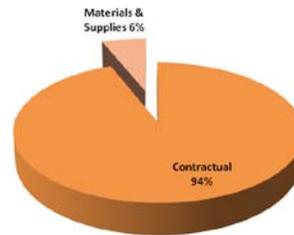
The following statistics are from 2012 with the corresponding increase/decrease from 2011:

E-911 Calls received	9,980	(7% decrease)	WVAA Dispatched Calls	1,036	(8% increase)
Aetna Dispatched Calls	2,463	(8% decrease)	WVFD Dispatched Calls	453	(48% decrease)

Program: Building: The Wethersfield Police Department occupies a modern, 27,000 square foot facility located at 250 Silas Deane Highway. Constructed in 2002 and occupied since February, 2003 the building is utilized on a twenty-four hour basis, 365 days a year. The building contains the PSAP answering point, office space for all four Department divisions, a booking and holding facility as well as current computer hardware designed to meet the Department’s needs.

Program Expenses:

Personal Services	\$ 0
Employee Benefits	\$ 0
Contractual	\$ 138,095
Materials & Supplies	\$ 9,370
Capital Outlay	\$ 0
Total	\$ 147,465



Outcomes:

- To provide for the professional upkeep and maintenance of the Police Building for Police personnel as well as community groups utilizing the Police Community Room.

Major Changes/Accomplishments/Outlook:

The Police Community Room was utilized 295 times by community groups, town and state agencies in 2012.

2013-2014 Adopted Budget with Expenditure History

POLICE DEPARTMENT

Expense	Actual					Adopted	
	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014
PERSONAL SERVICES							
SAL/WAGES	4,183,016	4,291,864	4,577,013	4,692,247	4,879,997	4,979,011	5,081,568
OVERTIME	435,410	448,279	444,953	457,062	423,437	450,000	465,000
PRIV DUTY	210,983	203,513	300,574	346,777	-	0	0
	4,829,409	4,943,657	5,322,540	5,496,086	5,303,434	5,429,011	5,546,568
EMPLOYEE BENEFITS							
FICA/LIFE	808,901	842,392	852,242	303,866	343,265	140,116	146,145
HEALTH INS	714,662	749,253	794,119	766,757	877,378	849,850	833,698
PENSION	-	-	-	652,059	919,205	1,042,735	1,187,286
DC PENSION	-	-	-	-	-	62,927	61,633
WC PREM	-	-	-	-	-	115,531	136,135
	1,523,563	1,591,645	1,646,361	1,722,682	2,139,848	2,211,159	2,364,897
CONTRACTUAL							
COPY - INT	1,677	2,210	2,128	2,101	272	640	640
COPY - EXT	2,199	1,814	1,905	1,878	1,146	3,000	3,000
CONF/TRAIN	12,855	11,007	10,946	10,590	9,552	20,200	20,425
PROF SERV	9,645	10,271	6,173	13,987	9,930	26,610	27,410
SUPPORT SV	102,004	96,532	97,441	96,489	98,050	105,511	106,896
CUSTODIAL	26,903	30,229	27,552	28,379	27,039	29,200	29,200
LAUNDRY	26,200	25,700	26,000	25,950	26,700	27,200	27,200
POSTAGE	1,924	2,091	1,381	717	1,408	2,300	2,000
WATER	1,141	958	1,076	1,117	1,238	1,500	1,650
ELECTRIC	71,147	79,673	74,180	71,001	77,779	70,000	64,000
GAS	23,005	25,760	19,648	20,760	11,794	17,700	16,000
OFF MCH SV	14,114	14,896	11,857	10,466	14,832	15,420	18,455
REP&MAINT	18,079	20,028	19,024	20,496	18,236	22,860	23,545
	310,893	321,169	299,310	303,931	297,976	342,141	340,421
MATERIALS & SUPPLIES							
HEAT OILS	427	3,351	-	633	3,000	1,500	1,500
AGCY SUPL	40,410	43,616	29,470	7,074	29,250	29,405	30,760
CLOTHING	17,905	19,139	17,515	15,406	14,615	18,555	24,890
CHEM SUPL	1,743	1,776	2,655	1,090	1,967	2,500	2,850
BLDG SUPL	5,456	5,264	4,934	14,531	5,083	9,320	7,870
OFFICE SUP	11,176	12,328	9,168	9,698	10,259	10,000	11,000
OTHER SUPL	2,632	2,558	3,020	3,798	4,050	4,000	4,100
	79,749	88,032	66,763	52,230	68,224	75,280	82,970

2013-2014 Adopted Budget with Expenditure History

POLICE DEPARTMENT

Expense	Actual					Adopted	Adopted
	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014
CAPITAL OUTLAY							
IT EQ/SOFT	41,717	13,459	12,779	18,062	23,361	14,430	22,335
EQUIPMENT	40,532	32,146	12,061	4,721	16,046	15,910	13,575
FURNSHNGS	1,653	-	-	-	1,333	13,350	600
	83,902	45,605	24,840	22,783	40,740	43,690	36,510
Totals:	6,827,516	6,990,108	7,359,813	7,597,711	7,850,221	8,101,281	8,371,366



PUBLIC SAFETY

Town Wide Radio System

MISSION STATEMENT

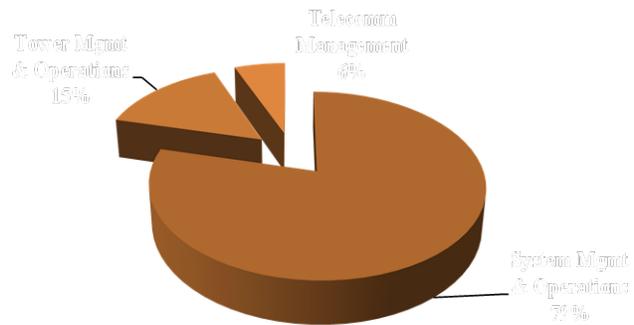
Under the direction and management of the Town Manager’s Office and Radio Committee, to provide a high quality and consistently reliable 800 MHz trunked radio system to enable the Town’s first responders, Town Government and Board of Education to communicate and accomplish their goals and objectives.

DEPARTMENT DESCRIPTION

The Town Wide Radio System Committee has been established to maintain the 800 MHz trunked radio system. This radio system is the communication system for Town Police, Fire, Ambulance, Public Works, Town Government and Board of Education. The Town Radio committee is comprised of staff from the Police, Fire, Data Services and Town Manager’s office.

The Town Wide Radio System is comprised of three programs; Town Wide Radio System Management & Operations and Town Wide Radio System Tower Management and Operations, and Telecommunications Management.

Program	Budget Amount	Percent
System Mgmt & Operations	\$289,320	79%
Tower Mgmt & Operations	56,065	15%
Telecommunications Management	20,150	6%
Total	\$365,535	100 %



Program: System Management & Operations: This program maintains the five channel, 800 MHz trunked town wide radio system, one digital channel and several regional conventional channels. The town wide radio system is the primary radio communication system for town Police, Fire, Ambulance, Public Works, Town Government agencies and the Board of Education. This program also allows for inter-operable regional radio communication with other local and state agencies to include police and fire.

Program Expenses:

Personal Services	\$	0
Employee Benefits	\$	0
Contractual	\$	285,330
Materials & Supplies	\$	3,990
Capital Outlay	\$	0
Total	\$	289,320



Outcomes:

- Provide a reliable radio system that is available at all times for the town’s first responders as well as town government and the Wethersfield Public Schools.
- Maintain in good working order, the 383 subscriber units including portable radios, mobile radios and control stations.

Major Changes / Accomplishments / Outlook:

- The radio system equipment is beginning to reach the end of its useful life cycle. While Town staff continues to research options, the microwave component is particularly vulnerable. Connectivity between the radio towers and dispatch center will be added to the Town’s data network through a fiber link which will add a redundant communications link to the system in the event of microwave 500,000 push to talk transmissions as recorded by Town users in 2012. The comparative data from previous years was not captured when the radio system re-banding project resulted in a new system management software.

Program: Tower Management & Operations:

This program manages the two Town-owned radio shelters and towers as well as a third tower and shelter located in Newington, CT. Management expenses include electricity and rental fees as well as shelter and site improvements. Revenues brought in from private wireless communication companies located on Town-owned towers offset a great portion of the Town Wide Radio System costs.

Program Expenses

Personal Services	\$	0
Employee Benefits	\$	0
Contractual	\$	56,065
Materials & Supplies	\$	0
Capital Outlay	\$	0
Total	\$	56,065



Outcomes:

- Maintaining radio towers and shelters that are a critical part of the Town Wide Radio system infrastructure.

Major Changes / Accomplishments / Outlook:

- Last fiscal year, two vendors made substantial structural modifications to the Town tower located at the Wethersfield Police Department, to add antenna capacity. These modifications were done at no cost to the Town of Wethersfield. One of the vendors subsequently went out of business leaving space on the tower and a reduction in revenues. A new vendor approached the Town and will be installing additional equipment on the tower which will add revenue.

Program: Telecommunications Management:

This program was established to centralize and coordinate the management of the Town-wide Public Safety Radio System, the Radio Towers and all telecommunications equipment.

Program Expenses

Personal Services	\$	0
Employee Benefits	\$	0
Contractual	\$	20,150
Materials & Supplies	\$	0
Capital Outlay	\$	0
Total	\$	20,150



Outcomes:

- Complete the narrow banding process for non-public safety radio frequencies as required by the Federal Communications Commission.
- Design and outline a unified (Town and school district) telephone system upgrade that will improve communications.

Major Changes / Accomplishments / Outlook:

- Narrow banding was completed to meet the FCC mandated timeline.
- The communications consultant is working with staff from the Wethersfield Public Schools to design a Voice over IP phone system that will serve all Town buildings and all School building. The first leg of this system will be installed as part of the Wethersfield High School renovation. The remainder will be completed as funding allows.

2013-2014 Adopted Budget with Expenditure History

TOWN WIDE RADIO

Expense	Actual					Adopted	
	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014
PERSONAL SERVICES							
SAL/WAGES	-	-	4,635	-	-	0	0
	0	0	4,635	0	0	0	0
EMPLOYEE BENEFITS							
FICA/LIFE	-	-	67	-	-	0	0
	0	0	67	0	0	0	0
CONTRACTUAL							
CONF/TRAIN	63	98	-	-	-	270	300
PROF SERV	33,524	13,925	4,395	15,000	36,080	70,000	70,000
SUPPORT SV	152,118	144,454	145,315	144,738	142,500	143,500	252,980
ELECTRIC	9,921	10,362	8,563	9,777	7,889	10,354	9,000
REP&MAINT	20,862	20,859	21,169	20,837	27,274	28,790	29,265
	216,488	189,699	179,443	190,353	213,743	252,914	361,545
MATERIALS & SUPPLIES							
AGCY SUPL	16,109	18,579	10,238	15,514	10,538	12,450	3,790
OFFICE SUP	171	-	64	64	12	200	200
	16,280	18,579	10,302	15,578	10,550	12,650	3,990
CAPITAL OUTLAY							
IT EQ/SOFT	-	-	1,641	-	-	0	0
	0	0	1,641	0	0	0	0
Totals:	232,768	208,278	196,088	205,931	224,293	265,564	365,535



PUBLIC SAFETY

Fire Marshal

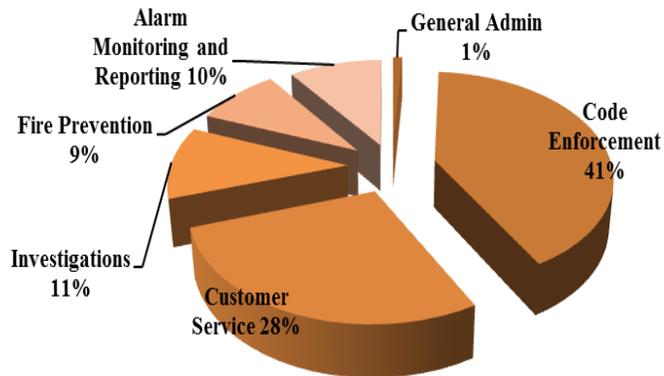
MISSION STATEMENT:

The Fire Marshal's Office provides fire prevention and protection through the enforcement of the Connecticut Fire Safety Code, Connecticut Fire Prevention Code, Connecticut General Statutes, Town Ordinances and through the investigation of fires and explosions.

DEPARTMENT DESCRIPTION:

The Fire Marshal is responsible for the investigation of the cause, origin, and circumstances of all fires and explosions in Town; inspection of all buildings in accordance with Section 29-305 of the Connecticut General Statutes; review of plans for new construction and renovations of commercial and residential properties; collection and monitoring of all information on hazardous materials in Town; inspection of all new one- and two-family homes for smoke detectors; conducting fire prevention programs in the schools, for the elderly through home inspection, and at public gatherings; enforcement of the Alarm Registration Ordinance; and enforcement of the Fire Hydrant Ordinance.

Program	Budget Amount	Percent
General Administrative	\$500	0%
Code Enforcement	\$56,732	41%
Customer Service	\$39,123	28%
Investigations	\$15,698	11%
Fire Prevention	\$13,154	10%
Alarm Monitoring and Reporting	\$13,523	10%
Total	\$138,730	100%



PERSONAL DATA SUMMARY

POSITION	2011/2012 Actual	2012/2013 Adopted	2012/2013 Estimate	2013/2014 Adopted
Fire Marshal	1.0	1.0	1.0	1.0
P.T. Deputy Fire Marshal and Inspector	0.13	0.25	0.25	0.40
P.T. Temp. for Fire Insp/Fire Watch*	.00	.00	.00	.02
Full Time Equivalents	1.08	1.25	1.25	1.42

*Was previously included in the P.T. Deputy Fire Marshal & Inspector.

Program: General Administrative:

Office Supplies

Program Expenses

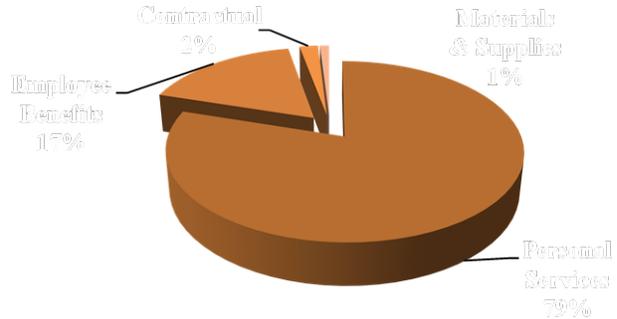
Materials & Supplies	\$ 500
Total	\$ 500

Program: Code Enforcement:

Per Connecticut General Statutes the Fire Marshal is required to inspect all new and existing commercial buildings to assure compliance with the Connecticut Fire Safety Code and the Connecticut Fire Prevention Code. Certificate of Occupancy inspections are conducted to assure that all new and renovated buildings meet or exceed applicable codes. Testing of required fire alarms and fire protection equipment are performed to assure safe and reliable operation.

Program Expenses

Personal Services	\$45,050
Employee Benefits	9,772
Contractual	1,410
Materials & Supplies	400
Capital Outlay	100
Total	\$56,732



Outcomes:

- To help create a community that is safe from fire and other potential hazards through the completion of inspections and consistent code enforcement.

Major Changes/Accomplishments/Outlook:

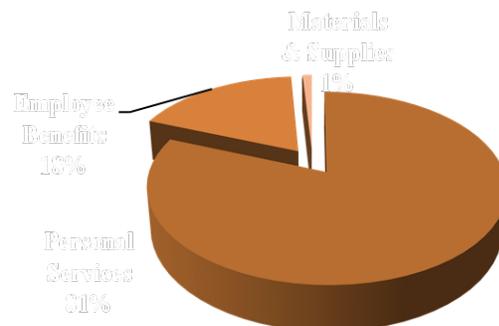
The office continues to provide the greatest amount of man-hours towards fire and life safety inspections. These inspections help reduce fires and provide for safe environments in our buildings. A total of 415 inspections were conducted to help ensure code compliance and to eliminate potential life safety hazards. During the fall of 2012 two members of the volunteer fire department completed training and were certified by the Office of State Fire Marshal as Fire Inspectors. The additional staff and funding placed in the 2012/2013 budget has proven beneficial in providing greater services to the community. Once again a severe weather event caused an increase in building inspections. The office conducted inspections with the towns Physical Services division to monitor any potential damage due to wind and rain. During the year several building owners update older fire protection equipment with equipment using new technologies to provide better protection for their buildings. The office worked closely with contractors to assure compliance with codes and to assure the building operators were trained in the use of the new equipment. Staff attended state mandated training on fire code changes and fire protection equipment.

Program: Administrative/Customer Service:

Provide customer service to residents, contractors, other town agencies and commissions and the Board of Education on permits and programs handled by this department. The Fire Marshal's office reviews plans for code compliance and fire department accessibility. The Fire Marshal's office assists with code consultation for the public and design professionals on code and technical issues. The Fire Marshal serves as the administrator for the Knox rapid entry vault program, fire alarm ordinance and fire hydrant ordinance. The Fire Marshal serves as the towns open burning official and is a member of the towns Safety Committee. The office provides essential public information on the town's web-site, Wethersfield Volunteer Fire Department Facebook page and Channel 16.

Program Expenses:

Personal Services	\$31,583
Employee Benefits	7,140
Materials & Supplies	400
Total	\$39,123



Outcomes:

- To insure that fire safety is taken into consideration on all projects and to assist the public with fire safety needs.
- To provide helpful and precise information to assist the public with any fire safety needs.
- To maintain the high level of service our citizens consider being valuable and essential.

Major Changes/Accomplishments/Outlook:

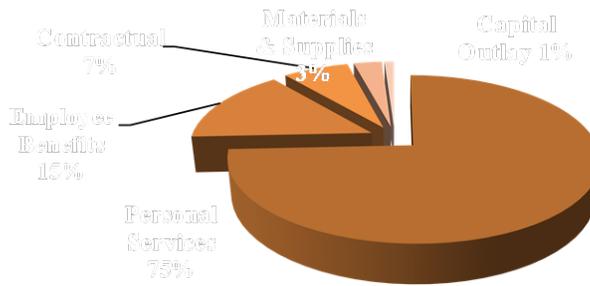
All questions regarding code issues were answered within 24 hours. All plans submitted for new projects and renovations were reviewed within 7 days of submission. The Fire Marshal’s office assisted the public with activities related to code consultations; plan review’s and hazard mitigation. A total of 109 code consultations and 87 plan review related activities were conducted by the office. The additional hours added in the 2012/2013 budget proved to be most beneficial in providing more timely services to the public on fire safety related issues. The office worked very closely with design professionals on some major projects including site accessibility for the renovations to WHS, the new CREC Magnet School and a new Culinary College located in the Putnam Park building. With pending large School projects taking place during 2013/2014, additional hours have been added to the budget in the part-time Inspector account to help with increase in inspections and plan review services. The office continued to provide service to residents needing assistance in installing smoke detectors and changing batteries in their detectors.

Program: Investigations:

Investigate the cause, origin and circumstances of all fires, explosions and hazardous material incidents in town. A detective from the Wethersfield Police Department who is trained and certified as a fire investigator is assigned to work with the Fire Marshal’s office. The partnership has proven to be very effective, professional and timely in the manner in which investigations are performed.

Program Expenses:

Personal Services	\$11,825
Employee Benefits	2,323
Contractual	1,050
Materials & Supplies	400
Capital Outlay	100
Total	\$15,698



Outcomes:

- To complete thorough and accurate fire investigations that determine the cause, origin and circumstances of fires, explosions and hazardous material incidents.
- To provide investigation findings to insurance companies and manufactures to determine product liability.
- To determine if a crime was committed and to assist the police and prosecutor with the successful arrest and prosecution of the perpetrators.

Major Changes/Accomplishments/Outlook:

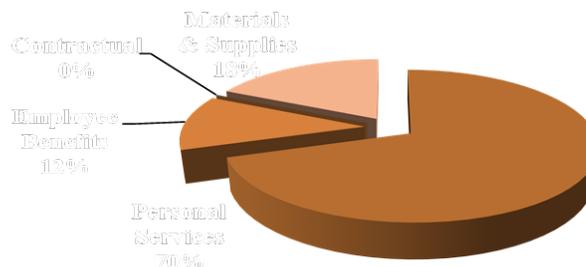
A total of 107 incidents were investigated by the Fire Marshal’s office. There were a total of 25 fires occurring within structures, this is the second year in a row with a decrease in structure fires. The total estimated dollar loss from fire in 2012 was \$220,900. Two major fires accounted for a significant portion of the overall fire loss. Tragically two residents lost their life due to fire related injuries during the past year. Additional hours have been added in part-time inspectors account to provide for additional investigators for major fire investigations. Staff attended mandated training on fire, arson and explosives investigations.

Program: Fire Prevention:

In a partnership with the Volunteer Fire Department, life saving public fire education is provided throughout town. Programs are offered at the town schools, day care facilities, and senior housing facilities and at public gatherings.

Program Expenses:

Personal Services	\$9,154
Employee Benefits	1,560
Contractual	40
Materials & Supplies	2,400
Total	\$13,154



Outcomes:

- To provide fire safety programs that educate the Town’s citizens with the goal of eliminating fire hazards and injuries.

Major Changes/Accomplishments/Outlook:

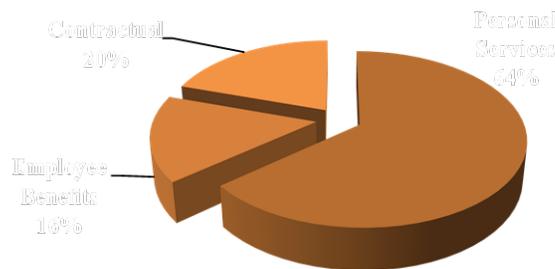
The Fire Safety Trailer staffed by members of the Volunteer Fire Department gave fire prevention programs at school fairs, National Night out and at the Cornfest. The state Fire Prevention Poster contest was once again a big hit in the town schools. The contest held throughout the state is for 4th and 5th graders. The winning students are awarded a trophy and receive a ride to school in fire pumper. The Fire Departments Facebook page was utilized to help promote the message on fire safety and prevention. The page has helped provided for interaction between residents and staff on a variety of fire safety issues and activities carried out by the department. The fire safety out-reach program continues to be a great success. The sessions held at the towns residential complexes have proven to assist residents in keeping them safe in their homes.

Program: Alarm Monitoring and Reporting:

The Fire Marshal serves as the administrator of the Firehouse Management system. The information collected in the system is linked to the National Fire Incident Reporting System. The data collected is used for federal, state and local statistics. The Fire Marshal is also the administrator of the town’s fire alarm monitoring system.

Program Expenses:

Personal Services	\$ 8,627
Employee Benefits	2,146
Contractual	<u>2,750</u>
Total	\$13,523



Outcomes:

- To maintain accurate and essential statistical information to be submitted to the National Fire Incident Reporting System.
- To provide accurate and timely reporting to assist the fire service in budgeting, manpower needs training and other services.
- To provide data that is used for identifying trends and analysis to improve code enforcement and fire prevention.
- To provide victims of fire incidents with an official document for insurance and legal claims.
- To provide for fire alarm monitoring for town owned buildings.

Major Changes/Accomplishments/Outlook:

All fire incidents were recorded and submitted to the federal and state systems within the designated time frame. Accurate fire reporting has assisted with receiving Fire and Emergency Resource Grants. In April the new Firehouse Software record management system was placed into service. This is new system allows for accurate and timely fire management information on building information, inspection records, hazardous materials storage, fire statistics, staff information and training records to be shared and accessed by the Fire Department and Fire Marshal’s Office. The statistics maintained also assist the Fire Department with maintaining a Class Three rating with the Insurance Service Office. This rating is used by the insurance industry to set insurance rates. This rating is the third best rating a town can receive. The final phase of upgrades to town’s fire alarm monitoring system was implemented. Ten town facilities were upgraded using new technologies to communicate alarm signals our alarm monitor receiver. The Fire Marshal’s office, Data Services and Physical Services worked together on the upgrades.

2013-2014 Adopted Budget with Expenditure History

FIRE MARSHAL

Expense	Actual					Adopted	Adopted
	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014
PERSONAL SERVICES							
SAL/WAGES	73,768	77,037	73,992	79,943	81,536	93,079	103,239
OVERTIME	-	-	-	2,037	1,140	2,000	3,000
	73,768	77,037	73,992	81,980	82,675	95,079	106,239
EMPLOYEE BENEFITS							
FICA/LIFE	11,249	11,519	11,602	8,650	9,371	7,207	7,431
HEALTH INS	12,287	13,155	18,127	18,954	3,750	3,000	3,000
PENSION	-	-	-	6,287	4,984	6,226	7,712
DC PENSION	-	-	-	-	-	250	250
WC PREM	-	-	-	-	-	3,835	4,548
	23,536	24,674	29,729	33,891	18,105	20,518	22,941
CONTRACTUAL							
CONF/TRAIN	1,711	1,125	1,056	1,350	1,265	1,600	2,500
SUPPORT SV	-	-	-	-	1,350	1,350	1,500
REP&MAINT	-	-	-	-	1,140	1,140	1,250
	1,711	1,125	1,056	1,350	3,755	4,090	5,250
MATERIALS & SUPPLIES							
AGCY SUPL	2,618	1,209	1,080	1,914	1,994	2,000	2,000
CLOTHING	625	632	465	942	975	1,400	1,600
OFFICE SUP	450	224	402	500	491	500	500
	3,693	2,065	1,948	3,356	3,460	3,900	4,100
CAPITAL OUTLAY							
EQUIPMENT	338	62	1,729	91	7,700	200	200
	338	62	1,729	91	7,700	200	200
Totals:	103,046	104,963	108,454	120,668	115,695	123,787	138,730



PUBLIC SAFETY

Fire Suppression

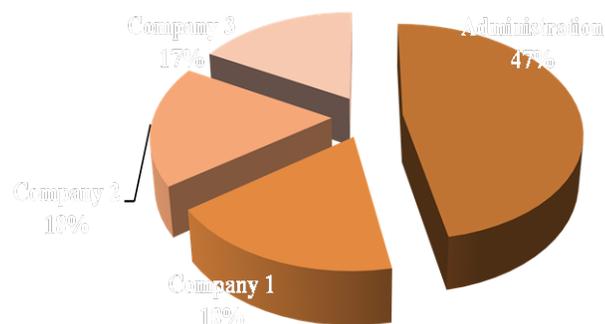
MISSION STATEMENT:

The Connecticut Legislature chartered the Wethersfield Volunteer Fire Department, with the mission to maintain a group of highly trained and professional firefighters for the purpose of neighbor helping neighbor, and performing the functions of fire suppression, rescue, and fire prevention and mitigation assistance in emergencies.

DEPARTMENT DESCRIPTION:

The Wethersfield Volunteer Fire Department provides a variety of emergency response services. The Fire Department responds and mitigates fire emergencies; vehicular extrications; water rescues; search and rescues and natural disasters such as hurricanes, tornadoes, blizzards, wind and ice storms; flooding; fire and carbon monoxide alarms; natural gas leaks; and many other types of incidents. There are three firehouses and approximately 90 volunteer firefighters that dedicate countless hours to the protection of the citizens and visitors of Wethersfield.

Program	Budget Amount	Percent
Administration	\$320,445	47%
Company 1	123,816	18%
Company 2	121,563	18%
Company 3	119,564	17%
Total	\$ 685,388	100%



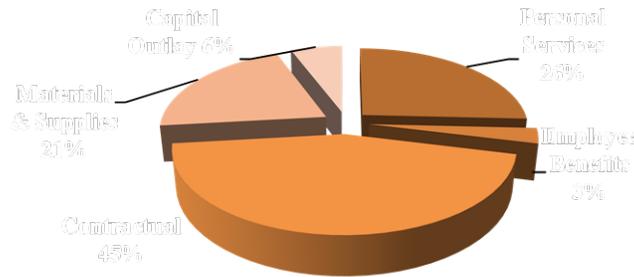
PERSONNEL DATA SUMMARY

<u>Position</u>	<u>2011/2012 Actual</u>	<u>2012/2013 Adopted</u>	<u>2012/2013 Estimate</u>	<u>2013/2014 Adopted</u>
Suppression:				
Secretary II	0.5	0.5	0.5	0.5
Clerk II	<u>0.5</u>	<u>0.5</u>	<u>0.5</u>	<u>0.5</u>
Full time Equivalents	1.0	1.0	1.0	1.0
Volunteers:				
Fire Chief	1	1	1	1
Assistant Chief	1	1	1	1
Deputy Chiefs	3	3	3	2
Firefighters	97	97	97	97
Staff/Support Services	<u>6</u>	<u>6</u>	<u>6</u>	<u>6</u>
Total Personnel	108	108	108	108

Program: Administration: The Administration is responsible for the overall management and policy direction of the Fire Department. The Administration program includes the centralized control of department wide expenses and equipment such as the contractual outlay expenses for hydrant rental from the Metropolitan District Commission; National Fire Protection Association (NFPA) 1500 required firefighter physicals, annual ladder testing and certification, annual hose testing, and self contained breathing apparatus maintenance and testing. The Quartermaster is responsible for issuing department equipment to firefighters to assure that NFPA requirements are met. Also included are shared costs for operating expenses for the fire training building in Newington.

Program Expenses:

Personal Services	\$83,591
Employee Benefits	8,381
Contractual	143,100
Materials & Supplies	66,873
Capital Outlay	18,500
Total	\$320,445



Outcomes:

- To protect the life and property of the Town of Wethersfield as measured by the NFPA - 1720 Standard for Organization and Deployment of Fire Suppression Operations by Volunteer Fire Departments to have fifteen people on scene within nine minutes, 90% of the time.
- Respond to all requests for information within 72 hours of receipt.

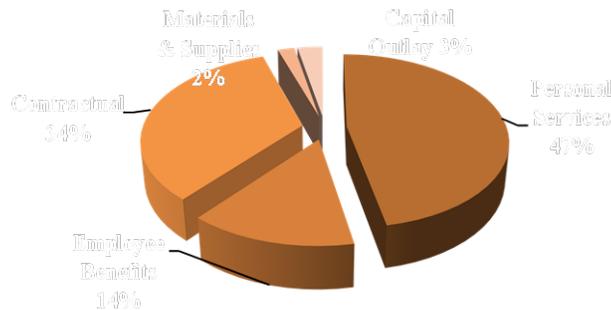
Major Changes/Accomplishment/Outlook:

The staff continues to meet NFPA standards for firefighting gear and works to maintain apparatus and equipment to recognized industry standards. The Wethersfield Volunteer Fire Department responded to 494 alarms in 2012. There were 2 fatalities due to fire in 2012. The WVFD managed exemplary service during several weather events during 2012 including Super Storm Sandy and yet another late October snowstorm. This seems to be the “New Normal” for weather and will require additional resources and training. The Fire Department has achieved major change at the staff level; The Town manager appointed a new Chief, Richard Bailey, Assistant Chief, Mark Guerrera, and a new Deputy Chief Art Abronzino, who will be in charge of the Department’s Training Division. Staff finished and submitted specifications for a new truck, which will be housed at Firehouse 2 on Griswold Road, replacing a 1981 apparatus. The Fire Department will continue to work and train to meet NFPA standards and provide the highest level of service to the citizens of Wethersfield.

Program: Company 1: The primary response area for Company 1 is Old Wethersfield as bounded by the Connecticut River to the east and Wolcott Hill Road to the west, Hartford to the North and Rocky Hill to the south. While this is considered the primary area for this company they respond throughout the town and to various mutual aid requests to our surrounding communities and as requested under the Statewide Emergency Plan.

Program Expenses:

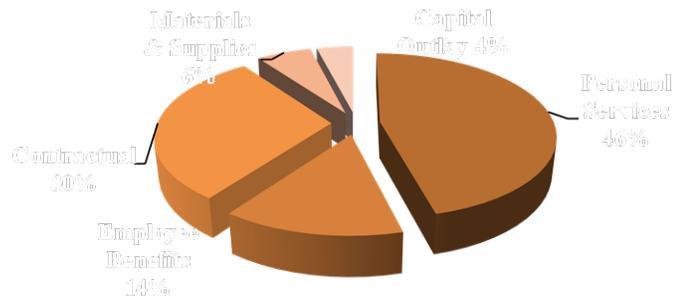
Personal Services	\$57,943
Employee Benefits	17,755
Contractual	41,838
Materials & Supplies	2,280
Capital Outlay	4,000
Total	\$ 123,816



Program: Company 2: The primary response area for Company 2 is from Rocky Hill north to Wells Road and East to the Silas Deane Highway, west to the Newington town line. While this is considered the primary area for this company they respond throughout the town and to various mutual aid requests to our surrounding communities and as requested under the Statewide Emergency Plan.

Program Expenses:

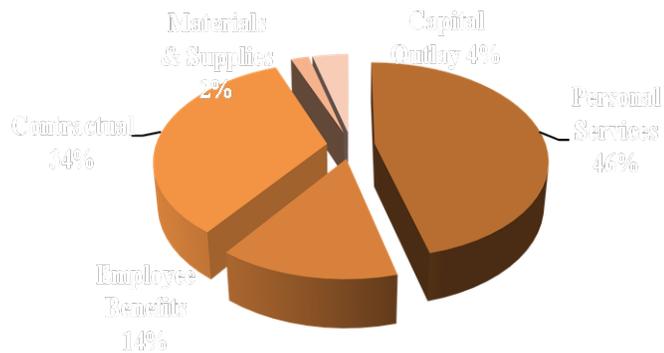
Personal Services	\$55,878
Employee Benefits	16,996
Contractual	36,274
Materials & Supplies	7,315
Capital Outlay	5,100
Total	\$ 121,563



Program: Company 3: The primary response area for Company 3 is Wells Road north to the Hartford city line and east to Wolcott Hill Road, west to the Newington town line. While this is considered the primary area for this company they respond throughout the town and to various mutual aid requests to our surrounding communities and as requested under the Statewide Emergency Plan.

Program Expenses:

Personal Services	\$54,870
Employee Benefits	16,831
Contractual	40,683
Materials & Supplies	2,280
Capital Outlay	4,900
Total	\$ 119,564



2013-2014 Adopted Budget with Expenditure History

FIRE SUPPRESSION

Expense	Actual					Adopted	Adopted
	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014
PERSONAL SERVICES							
SAL/WAGES	326,765	294,256	227,717	255,078	252,157	239,342	252,282
	326,765	294,256	227,717	255,078	252,157	239,342	252,282
EMPLOYEE BENEFITS							
FICA/LIFE	79,320	81,085	77,786	21,472	24,643	16,228	16,225
PENSION	-	-	-	60,000	35,000	35,000	35,000
WC PREM	-	-	-	-	-	7,730	8,738
	79,320	81,085	77,786	81,472	59,643	58,958	59,963
CONTRACTUAL							
COPY - EXT	498	649	242	559	456	660	660
CONF/TRAIN	20,583	19,830	32,048	27,642	31,564	28,430	29,630
RECRUITMT	1,403	631	14	1,273	12	1,500	1,700
PROF SERV	20,177	18,158	18,602	19,023	22,348	20,000	20,000
SUPPORT SV	36,704	35,429	34,049	34,265	32,131	38,500	39,000
POSTAGE	-	5	42	-	259	300	300
WATER	62,218	62,312	62,418	63,617	63,421	63,447	64,173
ELECTRIC	32,679	32,357	27,127	31,433	27,937	33,662	34,282
GAS	8,235	9,670	8,125	7,613	8,372	10,050	10,650
RENTAL	1,500	1,500	1,500	1,500	1,500	1,500	1,500
OFF MCH SV	295	172	445	-	208	500	500
REP&MAINT	41,866	46,352	53,614	35,367	56,434	69,500	59,500
	226,158	227,066	238,225	222,292	244,642	268,049	261,895
MATERIALS & SUPPLIES							
FUEL/LUBE	14,034	12,779	12,152	15,080	14,750	15,488	15,488
HEAT OILS	13,257	21,464	4,746	11,261	6,085	6,505	5,035
CLEAN SUPL	773	284	917	1,284	1,412	2,400	2,550
AGCY SUPL	5,078	5,423	5,850	7,012	7,131	7,050	7,050
CLOTHING	39,316	54,593	36,641	58,701	18,046	42,925	42,025
BLDG SUPL	1,611	1,160	1,499	234	418	2,000	2,000
EQP/PARTS	209	401	52	29	415	600	600
OFFICE SUP	1,008	636	775	545	460	1,000	1,000
OTHER SUPL	2,953	3,502	2,398	3,485	1,594	3,000	3,000
	78,239	100,242	65,031	97,631	50,311	80,968	78,748
CAPITAL OUTLAY							
IT EQ/SOFT	8,624	130	-	-	17,500	11,500	11,500
EQUIPMENT	29,477	20,515	12,629	9,086	7,690	15,000	15,000

2013-2014 Adopted Budget with Expenditure History

FIRE SUPPRESSION

<u>Expense</u>	Actual					Adopted	Adopted
	<u>2007-2008</u>	<u>2008-2009</u>	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>
FURNISHINGS	1,729	6,000	-	-	-	6,000	6,000
	39,830	26,645	12,629	9,086	25,190	32,500	32,500
Totals:	750,312	729,294	621,388	665,560	631,942	679,817	685,388



PUBLIC SAFETY

Emergency Medical Services

MISSION STATEMENT:

The mission of the Emergency Medical Service program is to support the provisions of Emergency Medical Services provided to Wethersfield patrons through the Wethersfield Volunteer Ambulance Association and through the Town's contract provider Aetna Ambulance.

DEPARTMENT DESCRIPTION:

The Wethersfield Volunteer Ambulance Association and the contract service provider Aetna Ambulance provide twenty-four hour, seven day a week emergency ambulance service throughout the Town. Generally, the volunteers of the Wethersfield Ambulance Association respond to calls on nights and weekends with Aetna Ambulance paramedic support and during the weekdays Aetna Ambulance is the primary response provider. Volunteers from the Wethersfield Volunteer Ambulance Association also staff public gatherings and sporting events providing standby emergency medical services. The Wethersfield Volunteer Ambulance Association funds their operations and programs through an insurance recovery program.

The 2013-2014 Manager's budget reflects revised contract for cost and space sharing between the Town and the Wethersfield Volunteer Ambulance Association. The parties have negotiated a new cost and space sharing agreement for the property occupied at 206 Prospect Street. The expenses for this program are limited to the stipends the volunteers receive for the service to the community. The amount budgeted for 2013-2014 is \$21,530 which is an increase of \$1,241 from the current budget. These funds pay for the stipends of \$1,000.00 per qualifying member.

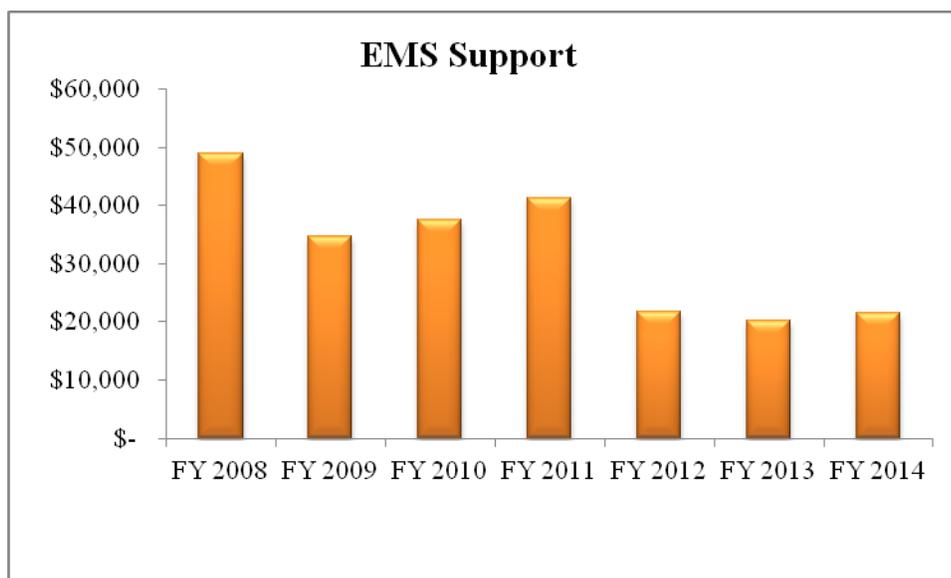
For 2012 the Wethersfield Volunteer Ambulance responded to 1,084 calls which is an increase of 26 calls over the 2011 total of 1058. Aetna Ambulance responded to 2,622 call for service in 2012 and increase of 69 from 2011.

PROGRAM EXPENSES: \$21,530

PERFORMANCE OUTCOMES:

- 95% compliance with the following response times:
 - 8 minutes 59 seconds for the first call received within 60 minutes;
 - 10 minutes 59 seconds for the second call within 60 minutes; and
 - 12 minutes 59 seconds for the third call within 60 minutes.

For all calls, the average response time for both providers was approximately 6.5 minutes for the 2011-2012 year.

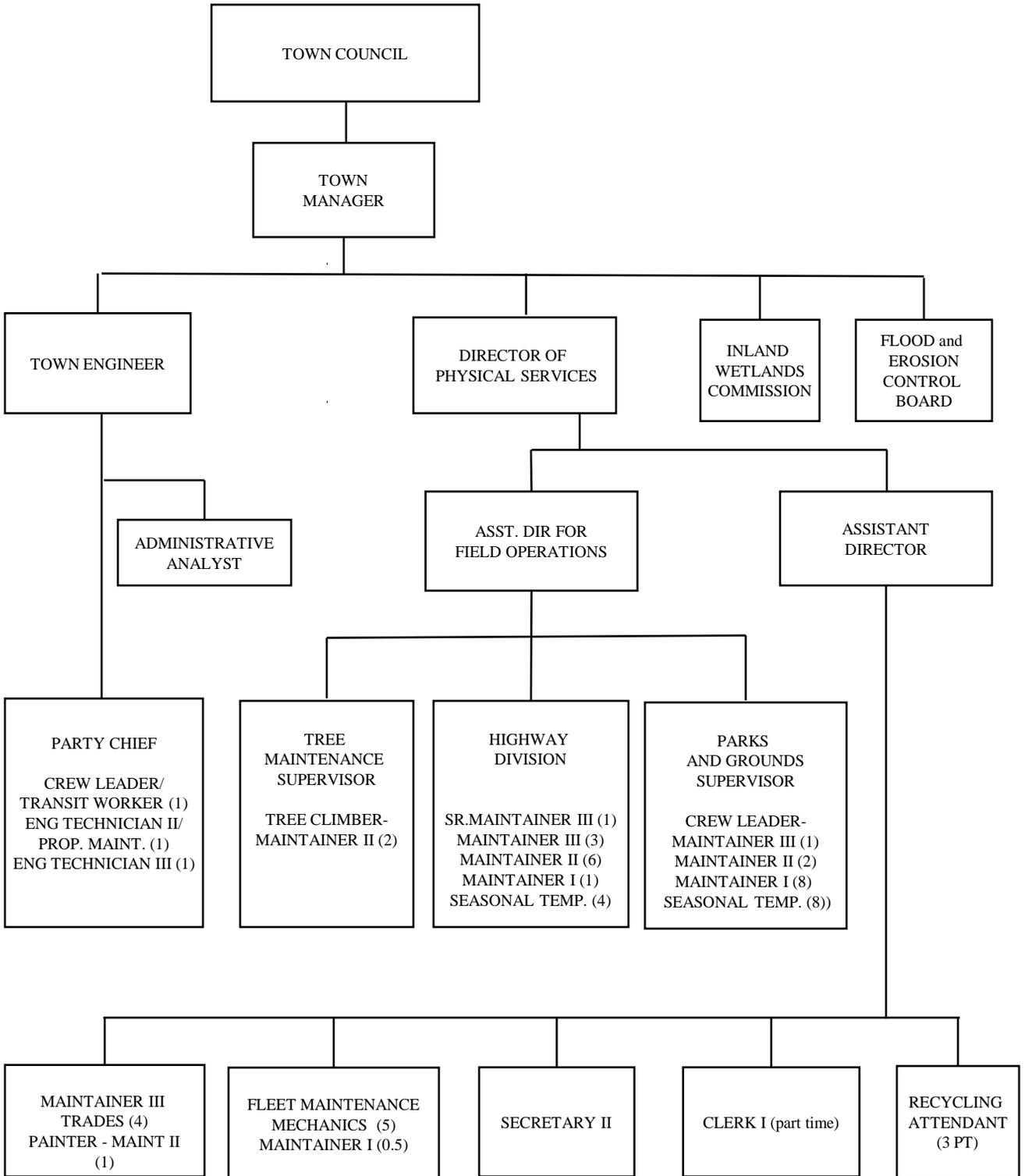


2013-2014 Adopted Budget with Expenditure History

EMERGENCY MEDICAL SVCS

Expense	Actual					Adopted	
	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014
PERSONAL SERVICES							
SAL/WAGES	11,000	9,360	9,640	14,000	16,000	16,000	20,000
	11,000	9,360	9,640	14,000	16,000	16,000	20,000
EMPLOYEE BENEFITS							
FICA/LIFE	8,304	8,361	8,918	11,638	1,224	1,224	1,530
WC PREM	-	-	-	-	-	3,065	0
	8,304	8,361	8,918	11,638	1,224	4,289	1,530
CONTRACTUAL							
WATER	544	588	585	656	-	0	0
ELECTRIC	8,472	8,777	7,293	8,848	-	0	0
GAS	10,991	4,350	7,430	5,447	-	0	0
REP&MAINT	9,540	3,161	3,725	660	4,607	0	0
	29,548	16,876	19,032	15,611	4,607	0	0
Totals:	48,851	34,596	37,589	41,250	21,831	20,289	21,530

PUBLIC WORKS





PUBLIC WORKS

Engineering

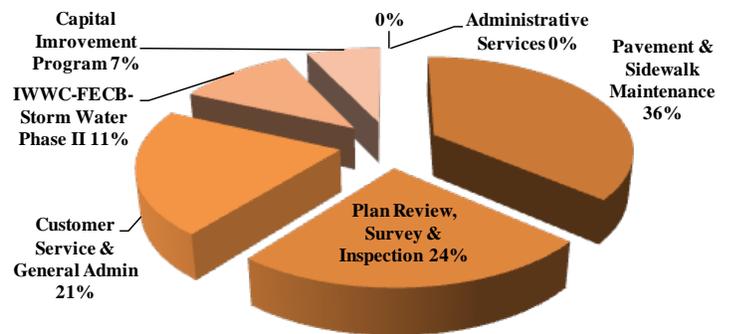
MISSION STATEMENT:

The mission of the Engineering Division is to use our knowledge of engineering, surveying and GIS mapping to counsel residents, developers, and town departments, boards and commissions in all matters relating to municipal engineering. The Division will guide the implementation of all capital improvement projects for the Town of Wethersfield; provide administration and oversight for the installation of painted pavement markings and the inspection of contracted repairs and maintenance of sidewalks. These goals shall be accomplished while constantly seeking ways to improve services through technological advances and innovations. At all times, we will maintain a high level of services, which our citizens consider to be valuable and essential.

DEPARTMENT DESCRIPTION:

The Engineering Department currently has a total of six permanent, full-time staff members. The Department is responsible for the preparing and administrating the capital budget; providing technical assistance to Building Committees; code enforcement related to the Property Maintenance Code, monitoring of annual sidewalk inspection and maintenance/repairs to sidewalks; pavement markings on all Town-owned streets and public parking areas, maintenance of town and school building roofs, crack sealing, milling and overlay and reconstruction of town streets, reviewing proposed land development plans for various Boards and Commissions; licensing and permitting street excavations; administering the survey, mapping and technical requirements of a Town wide GIS; monitoring subcontractor work for implementation and payment; acting as the liaison to the Inland Wetlands Commission and in general, assuring that the interests of the Town residents are met in all engineering and surveying matters.

Programs	Budget Amount	Percent
Administrative Services	\$ 1,900	0%
Pavement & Sidewalk Maintenance	252,040	36%
Plan Review, Survey & Inspection	165,379	24%
Customer Service/Gen. Admin	149,812	21%
IWWC-FECB-Storm Water Phase II	80,508	12%
Capital Improvement Programs	52,086	7%
Total	\$ 701,725	100%



PERSONNEL DATA SUMMARY

POSITION	2011/2012	2012/2013	2012/2013	2013/2014
	Actual	Adopted	Estimate	Adopted
Town Engineer	1.0	1.0	1.0	1.0
Operations Coordinator	1.0	1.0	1.0	1.0
Crew Leader Transit Worker	1.0	1.0	1.0	1.0
Engineering Technician III	1.0	1.0	1.0	1.0
Engineering Technician II	1.0	1.0	1.0	1.0
Administrative Analyst	1.0	1.0	1.0	1.0
Full Time Equivalents	6.00	6.00	6.00	6.00

Administrative Services:

Office Supplies

Program Expenses:

Materials & Supplies	<u>\$1,900</u>
Total	\$1,900

Program: Pavement/Sidewalk Maintenance: Division staff coordinates local, regional and state bids to provide for the installation of painted pavement markings and the provision of contracted repairs and maintenance of roads, parking lots and sidewalks. Staff uses the “Road Manager” Software System to monitor the condition of our roads and parking lots using that data to determine which roads and parking lots will be repaired. We annually inspect all roads being repaved and 15% of all sidewalks in town and are sure the appropriate repairs are made. Beginning in 2011, staff proactively patrols the town, investigates complaints and enforces the Town Property Maintenance Code, issuing enforcement notices as necessary.

Program Expenses:

Personal Services	\$136,744	Contractual 26%	Capital Outlay 0%
Employee Benefits	48,481		Personal Services 54%
Contractual	65,933		Materials & Supplies 0%
Materials & Supplies	750		
Capital Outlay	<u>132</u>	Employee Benefits 19%	
Total	\$252,040		

Outcomes:

- The town requires CIP funding of about \$1.2 million annually to maintain the current Pavement Condition Index (PCI) rating on our roads. As these funding levels were historically not been achieved, the Town adopted a separate Road Tax Levy to assure minimum funding levels are set aside for road maintenance. Staff uses the Road Manager software to perform a cost-benefit analysis to individually select which segments of road paving which maximize the limited funding. The overall condition rating has dropped from 80 in 2006 to 76 in 2012. In 2012, the town wide average rose to 77 given the additional capital funding via the road levy. The Town Council also established a new paving Advisory Committee to aid in selecting roads which will receive treatment, and encourage public participation.
- Staff investigated 258 cases of violation of the Town Property Maintenance Code in 2012, up from 160 the previous year. Staff issued 258 Notices of Violation with 82% percent of owners correcting the violation to comply with the Code, up from 53% last year. A total of three Citations were issued for failure of the owner to respond. Staff is also monitoring 117 homes in foreclosure for compliance.
- In 2012, there were 41 contractors licensed for street excavation work, 233 permits taken out, and 1810 Call Before You Dig (CBYD) requests issued. This is down from 41 licenses, but up from the 184 permits and 1193 CBYD requests in the previous year.

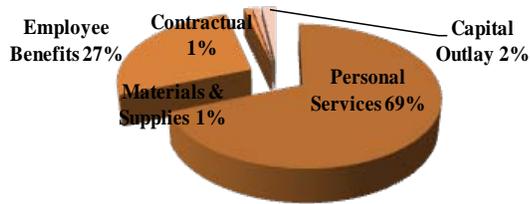
Major Changes / Accomplishments / Outlook:

The Division endeavors to maintain or continually improve the long term PCI (Pavement Condition Index) Rating of Town roads and parking lots to a goal rating of PCI=80 or above. Staff uses software to select the most cost effective repairs to roads and sidewalks to provide Town residents with a safer environment, ultimately increasing quality of life, and maintaining 100% conformance with the budgets established. The selection of road repair strategies, monitoring of contracts, including milling, overlay, reconstruction and crack sealing reduces the Town exposure to claim liabilities. Since 2007, sidewalk maintenance is prioritized by doing inspections of walks along the roads being repaved, and by complaints received. This year, the goal is to inspect 20% of the town streets (in conjunction with property maintenance inspections) on a regional basis. Regional Line striping contracts are coordinated annually by staff so markings are in conformance to the federal manual of Uniform Traffic Control Devices and installed just prior to school opening. In the role of staff who investigate reports of property maintenance violations, the goal is to investigate within 1 week, and issue corrective orders as appropriate, seeking compliance within 45 days.

Program: Plan Review – Surveys - Inspections: Staff conducts topographic and boundary surveys on town projects. They also review surveys and plans on construction (both private and public) projects before a permit is issued. Staff also reviews plans submitted to Planning & Zoning to be sure they meet the various code and ordinance requirements and reviews plans submitted to the Town Clerks Office for filing to be sure they are complete and accurate. Staff inspectors go to construction sites daily, or as appropriate to ensure proper erosion control measures are being maintained, inspect sidewalk and pavement construction. Staff also performs surveys to develop the data used to develop the plans for Town projects before they go out to bid. Property transfer maps including Class A2 surveys and pinning lot corners were completed for Wilkus land transfer.

Program Expenses:

Personal Services	\$114,788
Employee Benefits	44,859
Contractual	1,014
Materials & Supplies	1,250
Capital Outlay	<u>3,468</u>
Total	\$165,379



Outcomes:

- Ensure construction projects are performed correctly, completed on time and within allocated budgets.
- Staff assisted the Emergency Management Director with detailed debris quantity surveys as back up information to be submitted to FEMA for disaster reimbursement.
- Staff anticipates an active survey year assisting parks & Recreation department with beach erosion, parking area paving at Millwood’s park in summer 2012.

Major Changes / Accomplishment / Outlook:

Staff performs detailed engineering reviews to ensure development projects are completed within town code and ordinance guidelines. Performing work in house reduces/eliminates hiring consultants to perform this work, thus minimizing the cost to various town projects by outside vendors. All reviews are completed within the timeframes established by statute for decisions by the respective land use board.

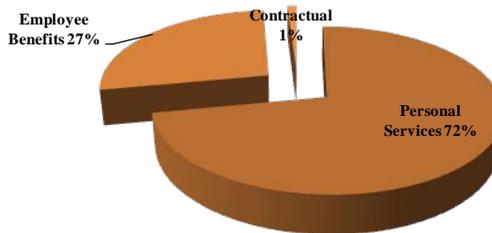
This year staff had to assist by surveying and quantifying debris removal piles from both Hurricane Irene and Snowstorm Albert, two federally declared disasters during 2011. Despite similar assistance provided with 2012 storms to prepare preliminary disaster assessments, federal disaster aid was not granted to towns within Hartford County.

Staff also serves as liaison to the Metropolitan District Commission for their implementation of multimillion dollar sewer separation contracts known as the Clean Water Project in our town. Staff meets quarterly with MDC project managers to discuss project status, upcoming Clean Water and CIP Projects to coordinate traffic and pavement restoration issues. There are three major projects occurring in Wethersfield which include Goff Brook trunk sewer replacement, and inflow reduction project on various streets west of Silas Deane, and a pilot program in Jordan Lane area to assess removal effectiveness. Numerous manhole rehab and pipe lining projects have also been ongoing town wide. A newly discovered issue of black rubber pipe will require MDC replacement of about 4 miles of sewer within the next 10 years.

Program: Customer Service: Provide customer service to residents, contractors, other town agencies & commissions, and the Board of Education’s on permits and programs handled by this department.

Program Expenses:

Personal Services	\$107,866
Employee Benefits	40,507
Contractual	<u>1,439</u>
Total	\$149,812



Outcomes:

Provide citizens and contractors with timely guidance to get their projects completed quickly and efficiently, meeting all the appropriate codes and ordinances. Staff reviewed 40 planning and zoning applications, 20 Inland Wetland Applications, (up from 8 last year) and 633 building permit applications, compared to 38 P&Z, 8 wetlands and 628 building permits last year. Staff also played a major role in the re-write of both the Zoning Regulations and the Subdivision Regulations.

Major Changes / Accomplishments / Outlook:

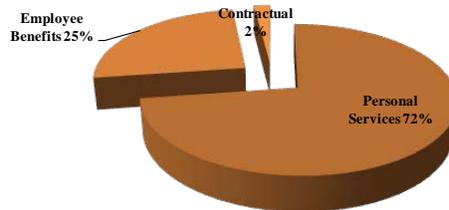
The staff maintains a high level of service which Town residents consider to be valuable and essential. This includes engineering, history and technical advice to other departments, residents, committees and commissions. Staff’s goal is to respond to phone, e-mail and walk up resident questions and concerns regarding drainage, paving and survey issues within 1 week. The computerized license database, call before you dig log, and implementation of newly acquired View Permit software allow staff to help citizens and contractors get their projects completed quickly and efficiently, meeting all the appropriate codes and ordinances. Staff participated in serving on regional committee implementing the new View Permit Land Use module with

CRCOG staff. Staff also spent considerable time updating parcel and wetland and flood zone layers of the Town GIS system, and began creation of new electronic based Tax Assessor maps. Staff will be working closely with Planning to prepare the Silas Deane Highway Design Guidelines and a Public Improvements Manual.

Program: IWWC – FECB – Storm Water Phase II: Staff is liaison to the Inland Wetlands and Watercourse Commission, and Flood Encroachment Control Board. Staff also oversees the Federal Storm Water Phase II Program and serves as State Flood Insurance Program Liaison. Under the Federally mandated Storm Water Program, staff is documenting catch basin outflow data including outfall mapping and water quality testing, preparing the documentation for what will have to be accomplished so water flowing from the catch basins doesn't release debris and pollutants into the streams and brooks they discharge. There were 20 wetland applications and enforcement actions reviewed, investigated and processed last year. Staff also participated as an Environmental Intervenor in a major land development application in Newington, as both traffic and drainage for the development would have significant impacts to Wethersfield is not properly designed and controlled.

Program Expenses:

Personal Services	\$58,310
Employee Benefits	22,299
Contractual	1,899
Total	\$80,508



Outcomes:

- Provide compliance on town CIP projects with all State and Federal Storm Water guidelines. Provide engineering review of plans and inspection or erosion and sediment control systems during construction of 628 permitted residential and commercial projects last year.
- Follow up forwarding semi-annual water quality tests and reports to State and Feds, which include representative sampling from residential, commercial and industrial components of our town, along with specific water quality tests for the town garage and transfer station.
- Prepare the mandated Annual report documentation for submittal to CT DEEP to demonstrate compliance with 6 minimum measure requirements for achieving Federal and State water quality standards prior to storm water discharge to receiving stream.

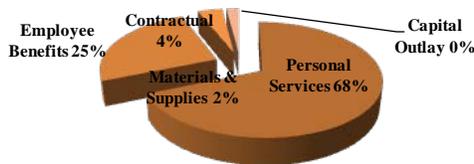
Major Changes / Accomplishments / Outlook:

Staff is knowledgeable in Wetlands; Flood Control and Federal & State Storm Water regulations and requirements. They provide the various Boards and Commissions with their expertise to be sure town and private applications meet and State and Federal guidelines. Using state of the art survey GPS survey gear, staff has successfully met all annual program goals of the 10 Year federal mandated requirements known as Storm Water Phase II. Staff provides annual water quality tests and reports to State and Feds as appropriate. Staff prepare the annual and long term documentation and recommendations for CIP projects outlining what will have to be accomplished so storm water flowing exiting from the storm water collection system meets Federal and State water quality standards, which include specific goals identified and accomplished under each of the 6 categories: Public Education and Outreach, Public participation, Illicit Discharge Identification and elimination, construction site storm water runoff control, post construction storm water management, and pollution prevention/good housekeeping at town facilities.

Program: Capital Improvement: Provide engineering and surveying expertise in all matters relating to municipal engineering and to recommend, design, administer and implement capital improvement projects for the Town and Board of Education. Administer the various data bases (CIP; Pavement Maintenance; Roof Repair), liaison to the Capital Improvement Advisory Committee to develop the annual CIP Budget and track all capital projects from inception thru completion

Program Expenses:

Personal Services	\$35,561
Employee Benefits	13,036
Contractual	2,189
Materials & Supplies	1,300
Total	\$52,086



Outcomes:

- Ensure capital projects are completed either by in house staff or by a competent contractor, on time and within budget.
- Working with the Town Finance Department to maintain a financial tracking system for all CIP projects,
- Last year's CIP budget was \$1.2 million which included 1.7 miles of pavement maintenance projects. Two thirds or 23 of all 39 CIP projects underway are managed, designed or constructed by in house staff.

- Staff anticipates playing a major support role in assisting the High School Building Committee with the design, construction management and general administration of the High school renovation project.

Major Changes / Accomplishments / Outlook:

Provide a centralized source to be sure all capital projects meet appropriate code requirements, purchasing guidelines, stay within budget and have minimal change orders. Research the qualifications of the lowest bidder prior to the bid going to Council for approval to be sure they are a responsible and qualified contractor and they can perform the work in question. In house staff is utilized to the greatest extent possible to prepare the design and bid specifications and monitor construction, to ensure capital projects are completed on time and within budget. The centralized tracking of unfunded CIP project requests by the departments and division assures long range planning and prioritization to meet safety mandates, and leverage outside funds.

The Engineering Division staff also provides liaison support to the High School Renovation Committee supporting their work by providing clerical and technical advice, letting RFP's on town required services, attending meetings and public presentations to further the completion of the Town's largest CIP project.

2013-2014 Adopted Budget with Expenditure History

ENGINEERING

Expense	Actual					Adopted	Adopted
	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014
PERSONAL SERVICES							
SAL/WAGES	372,794	388,514	400,704	432,835	419,044	434,429	450,769
OVERTIME	2,530	555	692	1,221	408	2,000	2,500
	375,324	389,070	401,396	434,056	419,452	436,429	453,269
EMPLOYEE BENEFITS							
FICA/LIFE	57,857	58,345	60,357	41,286	39,128	35,950	37,308
HEALTH INS	60,362	77,131	69,355	72,543	85,886	89,100	85,557
PENSION	-	-	-	33,131	26,286	32,741	40,518
WC PREM	-	-	-	-	-	3,242	3,799
	118,219	135,476	129,712	146,960	151,299	161,033	167,182
CONTRACTUAL							
COPY - EXT	135	175	134	146	198	200	200
CONF/TRAIN	1,969	2,386	1,720	2,292	2,287	2,422	2,422
OFF MCH SV	129	500	325	500	500	600	3,252
REP&MAINT	108,107	81,862	77,367	78,597	78,427	65,600	65,600
LEGAL AD	1,410	827	875	665	868	1,000	1,000
	111,750	85,750	80,421	82,200	82,281	69,822	72,474
MATERIALS & SUPPLIES							
AGCY SUPL	1,082	2,083	1,210	1,487	1,758	1,800	1,800
CLOTHING	573	317	799	1,298	1,221	1,500	1,500
OFFICE SUP	861	979	808	1,050	1,198	1,400	1,900
	2,515	3,378	2,817	3,835	4,177	4,700	5,200
CAPITAL OUTLAY							
IT EQ/SOFT	3,117	4,013	3,105	4,300	3,227	3,200	3,200
EQUIPMENT	-	1,225	121	225	225	300	400
	3,117	5,238	3,225	4,525	3,452	3,500	3,600
Totals:	610,925	618,912	617,572	671,575	660,661	675,484	701,725



PUBLIC WORKS

Physical Services

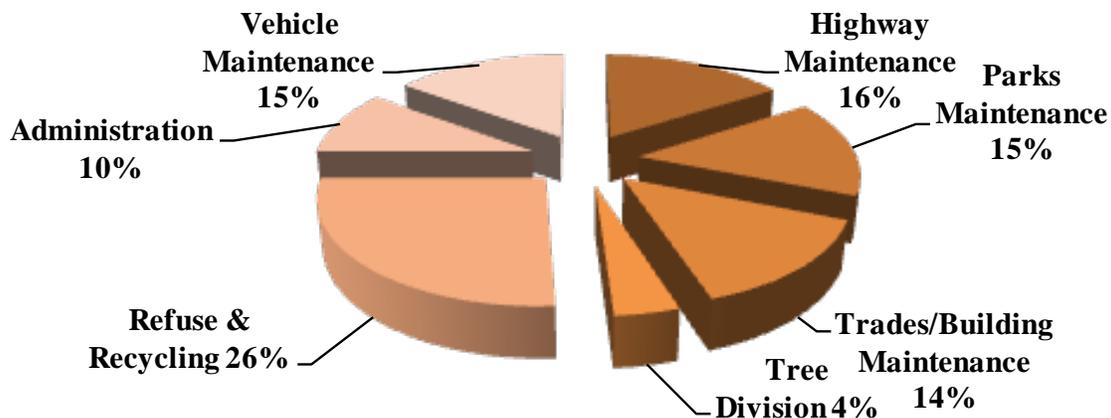
MISSION STATEMENT:

To provide maintenance, oversight and administration of the Town's physical assets, including buildings, grounds, roads and parking lots, parks and playgrounds, vehicle and equipment maintenance, upkeep of storm water systems, provide recycling and sold waste services.

DEPARTMENT DESCRIPTION:

Physical Services is responsible for the care and upkeep of the Town's infrastructure, including roads, parking lots, Town buildings & grounds, school grounds, parks, athletic fields, vehicle & equipment maintenance, tree trimming, street & traffic signs, the transfer station, leaf collection/compost and snow removal programs. This Department also oversees the activities of contractors providing the Town's refuse & recycling services, street sweeping/catch basin cleaning, aquatic vegetation maintenance, mosquito control, extermination and custodial services.

Program	Budget Amount	Percent
Highway Maintenance	\$1,174,200	16 %
Parks Maintenance	1,103,936	15 %
Trades & Building Maint.	995,007	14 %
Tree Division	309,337	4 %
Refuse & Recycling	1,923,618	26 %
Admin./Physical Services	698,079	10 %
Vehicle Maintenance	1,131,184	15 %
Total	\$7,335,361	100 %



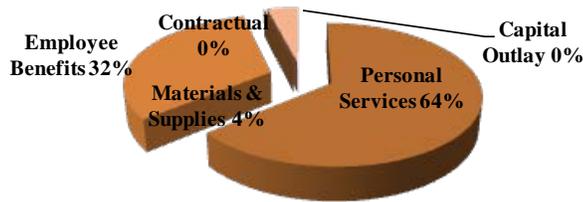
PERSONNEL DATA SUMMARY

<u>Position</u>	<u>2011/2012 Actual</u>	<u>2012/2013 Adopted</u>	<u>2012/2013 Estimated</u>	<u>2013/2014 Adopted</u>
FULL TIME				
Director Physical Services	0	1	1	1
Administrative Analyst	1	0	0	0
Assistant Director	1	2	2	2
Highway Maint. Supv.	1	0	0	0
Parks & Grounds Supv.	1	1	1	1
Parks & Grounds Crew Leader	1	1	1	1
Tree Maint. Supv.	1	1	1	1
Maintainer III	3	3	3	3
Senior Maintainer III	1	1	1	1
Maintainer III Trades	3	3	3	4
Maintainer II	9	9	9	10
Maintainer I	10	10	10	9
Painter (Maint. II)	1	1	1	0
Secretary II	1	1	1	1
Custodian II	0	0	0	0
Mechanics	5	5	5	5
Maintainer I (parts runner)				
Full-time equivalents	39.0	39.0	39.0	39.0
PT/TEMP/SEASONAL				
Seasonals (9 temp)	4.3	4.3	4.3	4.3
Part Time Clerk II	0.5	0.5	0.5	0.5
Recycling Attendants	.5	.5	.5	.5

Program: Highway Maintenance: The Highway Division is responsible for Town road/parking lot repairs, curb & catch basin maintenance, the leaf pickup program and all snow removal activities. This division also composts leaves, repairs masonry, coordinates collection of white goods, creates/maintains/repairs street and road signs. The Seasonal Leaf Program is supervised by the Assistant Director of Field operations.

Program Expenses:

Personal Services	\$ 750,940
Employee Benefits	373,627
Contractual	0
Materials & Supplies	44,633
Capital Outlay	<u>5,000</u>
Total	\$ 1,174,200



Outcomes:

- To provide safe and passable roadways for citizens and visitors as measured by:
- Main collector and arterial roadways will be passable throughout storms
- Patch potholes within 24 hours of being reported

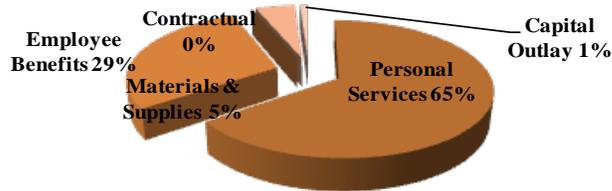
Major Changes/Accomplishments/Outlook:

The Highway Division completed 450 work orders throughout town including filling potholes and road/curb repair. The sign maintenance staff responded to 470 work orders throughout town for missing and damaged signs. An estimated 142 Call Before You Dig requests were made which included basin repairs, pipe repairs and sign replacements. The Highway Division responded with extensive cleanup programs after Storm Sandy and the Blizzard of February 2013, completed site work and drainage for the new playscape at the Webb School, completed the reconstruction of Pent Road, rebuilt walls throughout the Town's transfer station, and completed site work, trenching and concrete for the installation of the new natural gas filling station at Town Hall.

Program: Parks Maintenance: The Parks Division is primarily responsible for mowing grass, maintenance (mowing and line striping) of athletic fields, daily litter and trash pickup in parks, bus stops, the grounds surrounding town buildings and the removal of dead animals from Town roads and property. The seasonal Summer Help Program assists the Parks staff in maintaining town property and athletic fields during the heavy grass growing season. The Parks Division also participates in leaf and snow removal.

Program Expenses:

Personal Services	\$ 715,640
Employee Benefits	324,313
Contractual	400
Materials & Supplies	55,583
Capital Outlay	<u>8,000</u>
Total	\$ 1,103,936



Outcomes:

- To provide well maintained parks and recreational facilities for use by Town residents and visitors as measured by:
- Games played as scheduled
- Recreational facilities in working condition and open for use throughout the season

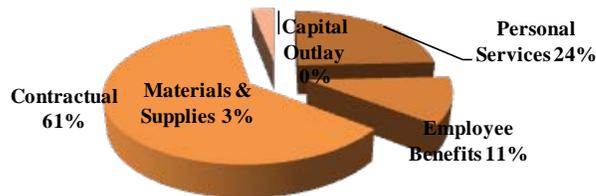
Major Changes/Accomplishments/Outlook:

The Parks Division completed over 307 work orders throughout town. The Parks Division seeds, sods and fertilizes lawns on Town property. Their work on maintaining athletic fields, playgrounds and public grounds was enjoyed throughout the year. The staff worked to support the Farmer’s market, volunteer Beautification Committee watering planted islands and planters around town. The staff has completed the re-sod and drainage upgrade to athletic fields in Millwoods Park and cleanup after Storm Sandy and the Blizzard of February 2013.

Program: Trades & Building Maintenance: The Trades Division performs carpentry, electrical, plumbing, HVAC, painting repairs and maintenance in all town buildings. The staff also participates in leaf and snow removal programs along with assisting in the cleanup after Storm Sandy and the Blizzard of February 2013.

Program Expenses:

Personal Services	\$ 240,145
Employee Benefits	108,617
Contractual	610,068
Materials & Supplies	34,677
Capital Outlay	<u>1,500</u>
Total	\$ 995,007



Outcomes:

- To provide well maintained buildings to be used by Town residents and staff for service provision as measured by responding to work orders within 24 hours of being reported.

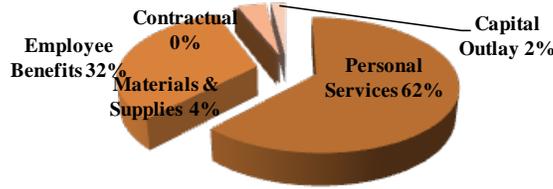
Major Changes/Accomplishments/Outlook:

The Trades and Building Maintenance Division completed 416 work orders comprised of painting Town buildings, performing preventative maintenance and insuring the proper heating, cooling, electrical and plumbing functions in all Town buildings. The Trades Division continues to update and replace lighting fixtures, windows and adding insulation in order to decrease energy consumption and improve energy efficiency.

Program: Tree Division: The Tree Division is responsible for pruning, removing, planting of Town trees along with the yearly decorating of the Town holiday tree. The Tree Division staff continues to work under contract reimbursement for the Town of Newington, wherein all tree work performed in Newington by Wethersfield personnel is billed back to the Town of Newington. The tree division staff also participates in leaf and snow removal.

Program Expenses:

Personal Services	\$ 192,999
Employee Benefits	97,791
Contractual	0
Materials & Supplies	13,547
Capital Outlay	<u>5,000</u>
Total	\$ 309,337



Outcomes:

- Inspection of Town trees as needed to promote tree health and cut back tree growth from power lines and Town infrastructure equipment.

Major Changes/Accomplishments/Outlook:

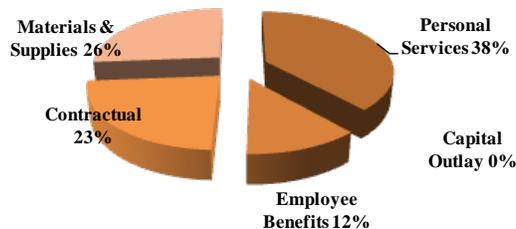
The Tree Division responded to 417 work orders, a significant increase over previous years mainly due to cleanup efforts after Storm Sandy and the Blizzard of February 2013.

Program: Administration/Physical Services:

Administrative services at Physical Services respond to residents’ requests through a work order system that has generated 2060 work orders this year. This division is the first point of contact for residents needing information regarding town services for public works. The staff oversees the activities of contractors providing services to the Town, coordinates all financial operations for the leaf pick up program, salt distribution/snow removal, storm response, refuse & recycling, equipment grant proposals, equipment/supplies purchasing and FEMA recording.

Program Expenses:

Personal Services	\$ 266,486
Employee Benefits	85,986
Contractual	163,253
Materials & Supplies	180,354
Capital Outlay	<u>2,000</u>
Total	\$ 698,079



Outcomes:

To provide sound fiscal management, up to date record keeping, inventory control and program coordination for the Physical Services Division as measured by:

- Providing up to date information to residents regarding physical services activities and storm response
- Cost containment measures for all routine activities to be performed within budget

Major changes/ Accomplishments/Outlook:

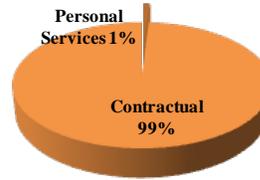
Physical Services administration continually works to manage the budget, coordinate contractor operations, provide information to residents and provide timely and accurate data to FEMA to insure maximum reimbursement to the Town.

Program: Refuse & Recycling:

Refuse and recycling collection and disposal are coordinated by the Physical Services Division. Over 9,600 households and buildings with less than four (4) dwelling units receive curbside municipal solid waste (MSW) collection and recycling service. MSW is brought to CRRA. Recycling is collected curbside in large blue containers. Bulk container collection is provided to 38 locations due to the large volume of refuse and recyclables generated from these sources. Bulky container waste is collected at the Transfer Station and hauled to a landfill. The Transfer Station accepts appliances without Freon, fluorescent lights, batteries, leaves, electronics, and metal free of charge. Appliances containing Freon are accepted for a fee. The fee covers the cost of an outside container for disposal of hazardous waste. Items such as sofas, mattresses, and grass are also accepted for a fee.

Program Expenses:

Personal Services	\$ 12,210
Employee Benefits	1,464
Contractual	1,909,944
Materials & Supplies	0
Capital Outlay	0
Total	\$ 1,923,618



Outcomes:

Promote resident awareness of items available to recycle curbside and at the transfer station in order to increase recycling use by a minimum of 2%.

Support initiatives to utilize the remains of Town street trees and organic materials to reduce volume of waste sent to landfills.

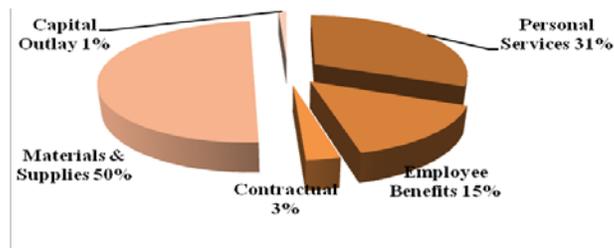
Major Changes/ Accomplishments/ Outlook:

Paine’s Recycling & Disposal Services, the Town’s refuse collector, has begun a program this year supporting the fight against breast cancer. This new initiative, for residents who are willing to make a yearly donation to fight breast cancer, provides a pink refuse barrel to place curbside for weekly refuse collection. Through an agreement with Paine’s, qualified elderly and handicapped residents can get help if they are unable to roll out their refuse and recycling barrels to the curb. The Transfer Station continues to promote recycling as an opportunity to decrease the amount of debris going into landfills.

Program: Vehicle Repair & Maintenance: The vehicle maintenance staff is responsible for preventative maintenance and repair of all equipment for the Town fleet, including Police cars, Fire apparatus, Physical services equipment & vehicles, Town and board of Education vehicles.

Program Expenses:

Personal Services	\$ 354,960
Employee Benefits	165,134
Contractual	32,880
Materials & Supplies	563,385
Capital Outlay	14,825
Total	\$ 1,131,184



Outcomes:

- To insure that the Town’s fleet is well maintained and available to provide service to citizens as measured by:
- Expedite repairs to all equipment within 24 hours upon receiving replacement parts.
- Keep the Town’s emergency equipment and fleet operational and available for use.
- Continue to explore opportunities to decrease the consumption of fuels and expand the use of alternative fueled vehicles.

Major changes/ Accomplishments/Outlook:

Replace aging, less fuel efficient vehicles with smaller and more fuel efficient vehicles.

Equipment and Fleet Inventory by Department

	DEPARTMENT	ASSIGNED VEHICLES AND EQUIPMENT
2	SOCIAL SERVICES	CAVALIER, CANOE TRAILER
6	PARK & REC	SHOWMOBILE, BOAT, FUSION-HYBRID, VAN (COMMUNITY CTR), GOLF CART, VAN (TOWN HALL)
4	ENGINEERING	CROWN VIC (DIRECTOR), EXCURSION (OP COORDINATOR), CAVALIER (SIDEWALK INSPEC & BLIGHT)), TRAILER (DIRECTOR)
3	BUILDING	CAVALIER (INSPECTOR), HONDA NATURAL GAS (CHIEF OFFICIAL)
1	ASSESSOR	HONDA NATURAL GAS
1	FIRE MARSHAL	EXPLORER
22	FIRE	EXPEDITION (CHIEF), EXCURSION (DUTY), RED CR VIC (ASST CHIEF), ZODIAC, WHALER, REHAB, DECK GUN TRAILER, FOAM TRAILER, 3 TRUCKS CO #1, FIRE UTILITY, 3 FIRE TRUCKS CO#2 1 PICK UP, 3 FIRE TRUCKS CO #3, PICK UP, FIRE SAFETY TRAILER, 16 FT TRAILER
36	POLICE DEPT	1 POLICE INTERCEPTOR (CHIEF), 3 POLICE INTERCEPTORS (LTS), 1 CR VIC (LT), DARE EXPLORER, SGT EXPEDITION, 2 (CR VIC) DOG CARS, 1 (CR VIC) BACK UP DOG CAR, 2 HARLEY M/C, E-350 DOG VAN, PROLINE BOAT, CHEVY SWAT VAN, RADAR SMART TRAILER, FORD EMER COM VEHICLE, ENCLOSED TRAILER, 2 CR VIC (DET), 2 CR VIC (SS), 1 CR VIC (HIGH SCHOOL), 7 CR VIC (PATROL), 5 UNDERCOVER
58	PHYSICAL SERVICES	2 PAYLOADERS, BACKHOE, 15 DUMP TRUCKS, 2 LG MOWER, PICK UP (HWY SUPER), PICK UP (MECH), PICK UP (SIGN), 5 LEAF MACHINES, SWEEPER, BOBCAT, 2 TRACTORS, PICK UP (TREE), CHIPPER, BUCKET TRUCK, 2 JEEPS, 6 TRAILERS, 2 PICK UP WITH SANDERS, PAINTER PICK UP, ELECTRICIAN PICK UP, PLUMBER PICK UP, CARPENTER PICK UP, 3 SMALL DUMP TRUCK, 6 PICK UP, AND VARIOUS SMALL ENGINES
14	BOE	TAURUS, TAURUS STATION WAGON, ECONOLINE FOOD TRUCK, 7 ECONOLINE VANS, 3 BUS, 1 PICK-UP (town does not maintain BOE buses)

2013-2014 Adopted Budget with Expenditure History

PHYSICAL SERVICES

Expense	Actual					Adopted	Adopted
	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014
PERSONAL SERVICES							
SAL/WAGES	2,110,969	2,129,712	2,176,608	2,214,306	2,178,997	2,324,721	2,354,780
OVERTIME	190,863	197,621	143,492	316,200	112,978	178,584	178,600
	2,301,831	2,327,332	2,320,100	2,530,506	2,291,975	2,503,305	2,533,380

EMPLOYEE BENEFITS

FICA/LIFE	406,975	397,248	384,238	286,669	268,506	201,031	203,334
HEALTH INS	506,719	484,903	533,426	617,619	643,787	657,106	630,738
PENSION	-	-	-	181,130	139,069	168,908	198,796
DC PENSION	-	-	-	-	-	8,522	11,018
WC PREM	-	-	-	-	-	93,261	113,046
	913,694	882,151	917,664	1,085,418	1,051,361	1,128,828	1,156,932

CONTRACTUAL

COPY - EXT	150	142	-	150	-	0	0
CONF/TRAIN	3,285	1,672	1,808	1,981	1,795	2,000	2,000
PROF SERV	27,786	8,473	10,539	48,019	20,337	10,801	10,801
SUPPORT SV	36,589	33,745	36,836	13,536	13,752	14,164	16,054
CUSTODIAL	68,187	68,841	40,268	29,864	31,037	35,719	35,775
WATER	5,915	6,381	6,141	9,220	8,196	14,939	15,004
ELECTRIC	508,842	653,194	570,501	572,054	554,288	539,842	535,023
GAS	71,570	70,811	56,176	53,651	37,374	53,820	53,014
REFUSE COL	1,082,121	1,071,014	1,059,069	1,087,508	1,103,088	1,138,380	1,194,966
REFUSE DSP	831,375	853,767	754,995	788,899	775,344	704,112	698,924
RENTAL	95,760	79,335	92,952	86,181	66,136	81,770	81,770
OFF MCH SV	493	479	483	-	479	500	500
REP&MAINT	87,321	61,194	59,681	92,200	78,679	72,714	72,714
	2,819,393	2,909,048	2,689,449	2,783,263	2,690,505	2,668,761	2,716,545

MATERIALS & SUPPLIES

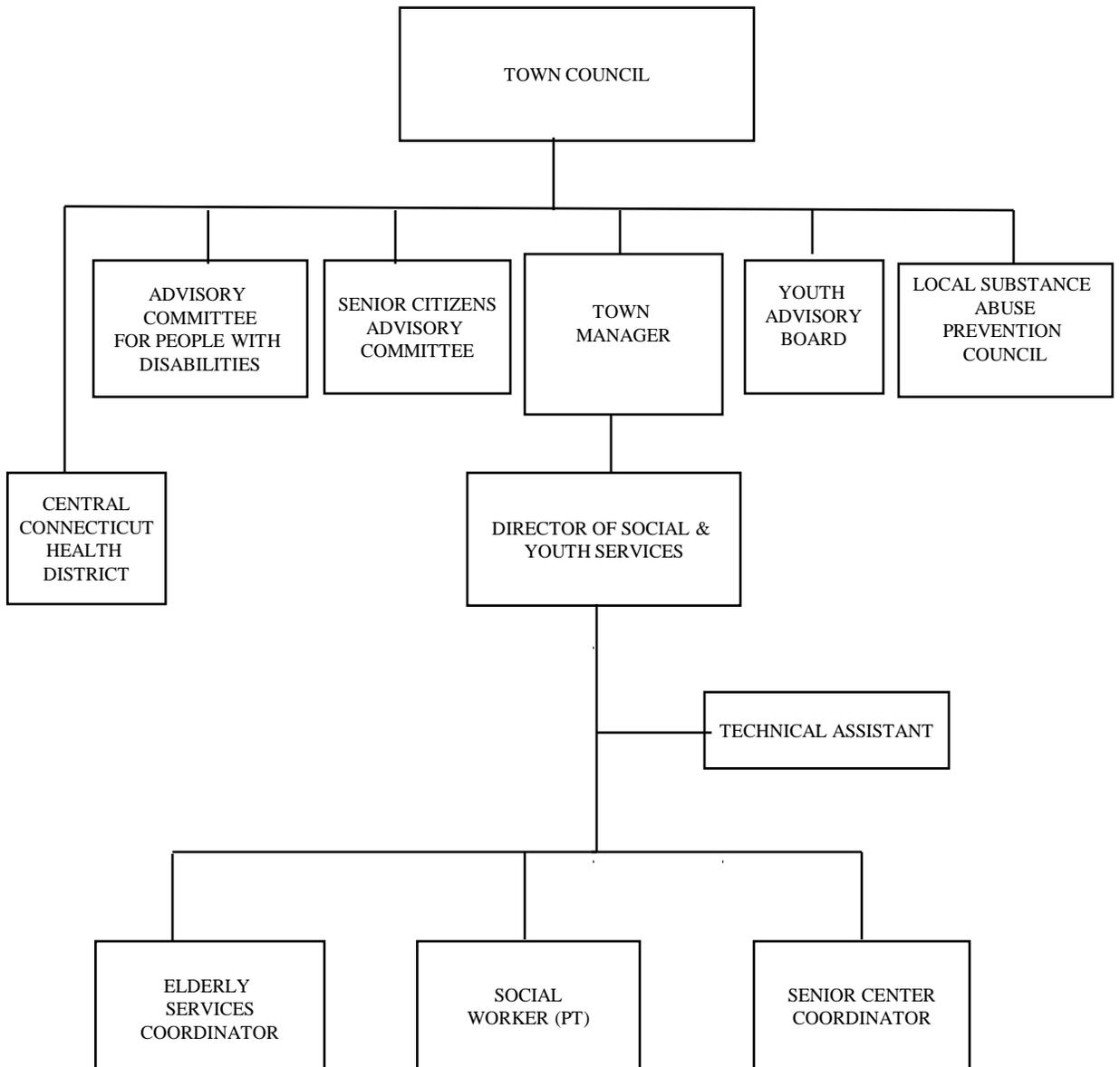
FUEL/LUBE	256,656	281,765	184,689	267,936	321,132	343,800	336,360
HEAT OILS	26,677	16,599	8,918	12,337	15,635	18,576	16,956
CLEAN SUPL	6,345	7,573	7,580	5,493	5,071	7,600	7,600
AGCY SUPL	31,100	30,436	29,727	30,169	29,944	30,000	30,000
CLOTHING	14,385	16,539	15,886	15,873	15,786	16,033	16,033
LANDSC SUP	63,031	47,330	47,287	52,053	48,318	52,325	52,325
CHEM SUPL	38,180	25,929	38,980	26,075	45,976	38,205	36,605
RD MNT SUP	141,050	191,001	181,916	135,890	97,707	143,000	143,000
TRAFFC SUP	25,430	20,485	17,905	17,393	20,728	18,000	18,000
BLDG SUPL	20,478	16,612	21,459	16,127	19,771	19,000	19,000
EQP/PARTS	209,650	205,187	194,702	193,013	224,151	207,288	210,100

2013-2014 Adopted Budget with Expenditure History

PHYSICAL SERVICES

Expense	Actual					Adopted	Adopted
	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014
OFFICE SUP	1,101	1,097	995	982	968	1,000	1,000
OTHER SUPL	7,614	5,200	3,149	6,654	1,721	5,200	5,200
	841,695	865,753	753,193	779,992	846,907	900,027	892,179
CAPITAL OUTLAY							
IT EQ/SOFT	3,062	700	700	700	5,018	7,408	9,325
EQUIPMENT	32,975	34,736	32,679	18,817	22,478	25,390	24,000
OTH IMPROV	2,936	1,586	1,420	2,806	3,348	3,000	3,000
	38,973	37,021	34,798	22,324	30,844	35,798	36,325
Totals:	6,915,587	7,021,306	6,715,205	7,201,503	6,911,593	7,236,719	7,335,361

HEALTH AND HUMAN SERVICES





PUBLIC HEALTH SERVICES Central CT Health District

MISSION STATEMENT:

The Central Connecticut Health District is committed to improving the quality of life in our communities through prevention of disease and injury, fostering of a healthy environment, and promotion of the health of our residents.

DEPARTMENT DESCRIPTION:

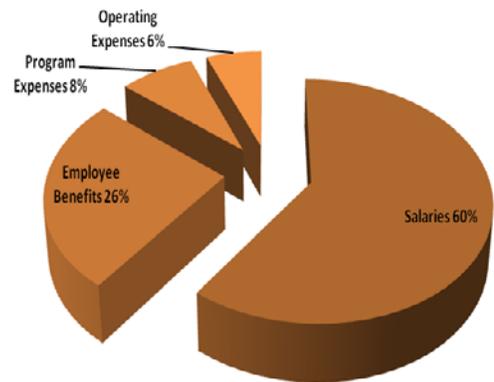
The Central CT Health District serves the Towns of Berlin, Newington, Rocky Hill and Wethersfield with a combined population of over 96,800. The Health District is responsible for providing a comprehensive environmental and public health services program including: enforcement of local and State laws and regulations; coordination of a wide variety of health education, promotion and screening programs; investigation and follow-up of reportable communicable diseases; investigation of nuisance complaints; and public health emergency preparedness.

Our central office is in the Wethersfield Town Hall, with satellite offices for the Sanitarians in each of the other three town halls. Our Community Health Coordinator is located in the Newington Senior and Disabled Center. Please visit our web site (www.ccthd.org) to find out more about who we are, how we are organized and funded, and what we do. Your feedback would be appreciated.

The CCHD Board of Health has adopted their FY 2013/2014 budget with a \$0.33 increase in the membership rate from \$4.36/capita to \$4.69/capita.

The costs per town for FY 13/14 would be as follows:

Berlin	\$93,241.89	(pop. 19,881)
Newington	\$143,448.34	(pop. 30,586)
Rocky Hill	\$92,500.87	(pop. 19,723)
Wethersfield	\$125,176.10	(pop. 26,690)



District	Budget Amount	Percent
Salaries	\$601,567	60%
Employee Benefits	261,388	26%
Program Expenses	85,742	8%
Operating Expenses	61,050	6%
Total Expenditures	\$1,009,747	100%

POSITION

	<u>2011/2012</u> <u>Actual</u>	<u>2012/2013</u> <u>Adopted</u>	<u>2012/2013</u> <u>Estimate</u>	<u>2013-2014</u> <u>Proposed</u>
Director of Health	1	1	1	1
Administrative Assistant	1	1	1	1
Secretary	0.4	0.4	0.4	0.4
Chief of Environmental Health Svcs.	1	1	1	1
Registered Sanitarian	4	4	4	4
Health Educator	0.5	0.5	0.5	0.5
Community Health Coordinator	1	1	1	1
Emergency Preparedness Coord.	0.6	0.6	0.6	0.6
Full-time equivalents	9.5	9.5	9.5	9.5

PERSONNEL DATA SUMMARY

OVERVIEW OF CURRENT YEAR DISTRICT-WIDE ACTIVITIES:

- Inspect, regulate and license a number of different businesses through enforcement of State, Town and District codes and regulations. Perform plan review for new or renovated facilities. Licensed facilities include:
 - Food service establishments including: restaurants; grocery stores; itinerant vendors; schools; and temporary events. An estimated 1,869 inspections will be conducted at 765 establishments.
 - Public swimming pools including: town-owned; schools; health clubs; apartments; condominiums; motels; private clubs; and health clubs. An estimated 136 inspections will be conducted at 49 sites.
 - Beauty salons, barber shops and nail salons. There are approximately 174 establishments that will receive a routine inspection plus additional follow-up inspections as needed.
 - There are 46 motels that will receive an annual inspection and follow-up inspections as needed.
 - Approximately half of the 43 day care establishments are inspected each year. The day care establishments that are inspected care for 7 or more children.
- Investigate complaints covering a wide variety of public health concerns such insect/rodent infestations (rats, bed bugs, mosquitoes), rental housing (lack of heat/hot water, filth/hoarding etc.), trash accumulations, problems at regulated facilities, air/water pollution etc. An estimated 253 complaints will be investigated.
- Conduct soil testing and plan review for new or repaired septic systems. Issue permits to install and conduct inspections to approve installations.
- Issue permits and approve the installation and water quality for new private wells.
- Investigate reported cases of elevated blood lead in children under the age of 6. Conduct an epidemiological investigation to determine the source of the poisoning. Order property owners to correct defective surfaces or other conditions causing the lead poisoning. Conduct follow-up inspections to confirm compliance.
- Offer public influenza and pneumonia immunization clinics for anyone age 4 and older. Administer 2,500 flu shots and 40 pneumonia shots.
- Track and investigate when appropriate over 40 reportable communicable diseases and conditions. Diseases typically investigated include those associated with food or water (salmonella, E. Coli, campylobacter etc.) and tuberculosis. Coordinate TB case contact interviews with the VNA.
- Coordinate a number of clinics and health screenings including:
 - Smiles for Life Dental Cleanings for residents age 60+. With a 50% funding match from the North Central Area Agency on Aging we plan to offer 12 clinics and serve 120 residents. Clinics are at no cost to the participant.
 - Coordinate free prescription drug counseling with the help of a volunteer pharmacist. This service is open to residents age 65+. A monthly clinic is held serving 4 people per clinic.
- Coordinate a number of health education programs including:
 - Vegetable gardening classes with funding from the Preventative Health Block Grant. Classes are at no cost to the participant.
 - Creation of a “Living Healthy in the District” resource guide that includes information on the farmer’s markets and physical activity.
 - The ACHIEVE initiative that includes work addressing nutrition, obesity and physical activity.
 - The Putting on AIRS asthma home assessment program. With State funding, residents are provided with a home inspection to identify asthma triggers. Inspections are conducted by a nurse/health educator and environmental health inspector. There is no cost to the resident.
- Completion of our Community Health Report Card that focused on a 10 year look-back. The report card compiles data on a number of different health indicators (communicable diseases, causes of death, cancer mortality, asthma etc.).
- Review and update our Public Health Emergency Response Plan in consultation with the CT Department of Public Health and in coordination with the municipal emergency management directors.

2013-2014 Adopted Budget with Expenditure History

CENTRAL CT HEALTH DISTRICT

<u>Expense</u>	Actual					Adopted	
	<u>2007-2008</u>	<u>2008-2009</u>	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>
CONTRACTUAL							
PUB CONTRB	106,453	105,791	104,670	104,419	104,614	116,390	125,176
	106,453	105,791	104,670	104,419	104,614	116,390	125,176
Totals:	106,453	105,791	104,670	104,419	104,614	116,390	125,176



HEALTH & HUMAN SERVICES

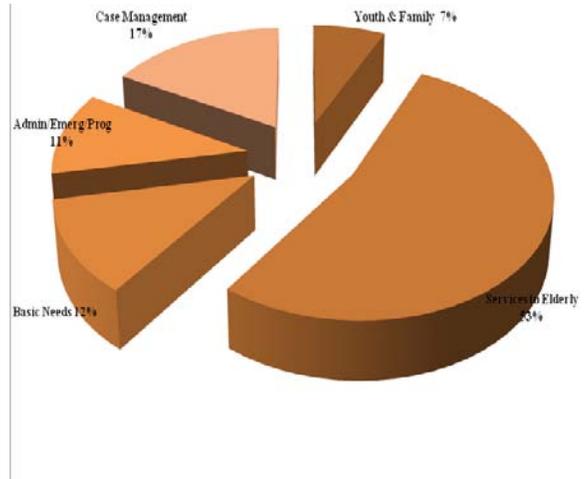
Social & Youth Services

MISSION STATEMENT:

To promote the continuing positive growth and development of all Town residents throughout their lives; and commit to the delivery of total quality service within the framework of a professional, creative, and supportive environment.

DEPARTMENT DESCRIPTION:

Social and Youth Services is responsible for the assessment, planning, development, coordination and implementation of programs for youth, adults, families, the elderly and the disabled, including transportation services. The Department Administers ongoing program evaluations, and provides resources for volunteer opportunities throughout the Town of Wethersfield. Major programs include: Youth and Family Services, Senior and Disabled Services/Senior Center, Basic Needs, Emergency/Crisis Services, and Case Management.



Program	Budget Amount	Percent
Youth & Family	\$ 45,597	7%
Services to Elderly	362,528	53%
Basic Needs	84,849	12%
Admin/Emerg/Progr	74,004	11%
Case Management	116,282	17%
Total	\$ 683,260	100%

PERSONNEL DATA SUMMARY

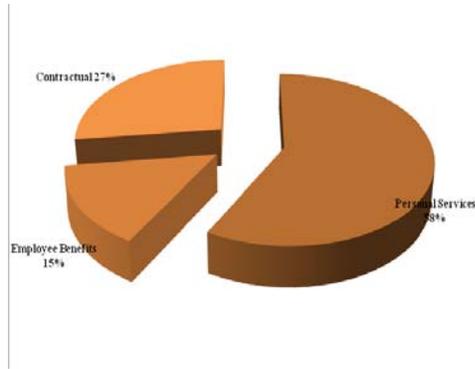
<u>POSITION</u>	2011/2012	2012/2013	2012/2013	2013/2014
	<u>Actual</u>	<u>Adopted</u>	<u>Estimate</u>	<u>Adopted</u>
<u>Full Time</u>				
Director	1.00	1.00	1.00	1.00
Elderly Services Coordinator	1.00	1.00	1.00	1.00
Clinical Coordinator	1.00	1.00	1.00	0
Technical Assistant	1.00	1.00	1.00	1.00
<u>Part Time</u>				
Special Program Instructors	.10	.10	.10	.10
Senior Center Coordinator	.67	.67	.67	.67
Case Worker	.59	.72	.78	.78
Full Time Equivalent	5.36	5.49	5.55	4.55

Program: Youth and Family Services: The goal of Youth and Family Services is to provide positive youth development and prevention programs, to coordinate services for youth and to provide counseling to youth and their families.

Program Expenses:

Personnel Services	\$ 26,397
Employee Benefits	6,800
Contractual	12,400
Materials & Supplies	0
Capital Outlay	0
Total	\$ 45,597

Benefits for this category are included in Administrative Program area.



Outcomes:

- Of youth diverted from the court system through the Juvenile Review Board, future court involvement will be prevented in 85% of cases. This goal has been achieved: 9 of 10 cases were successfully resolved via the JRB.
- Positive Youth Development activities for middle school students will be offered through the Crossroads Program to enhance healthy youth development with adult supervision. 21 courses were offered over three sessions. Spring and Fall 2012 and Winter 2013 saw a total of 44 (unduplicated) students participate in this program. As students could take more than one course, total registration was 50 students. Enrollment has been increasing due in part to in person presentations at middle school parent open houses and notices on town and school web sites.

Major Changes/Accomplishments/Outlook:

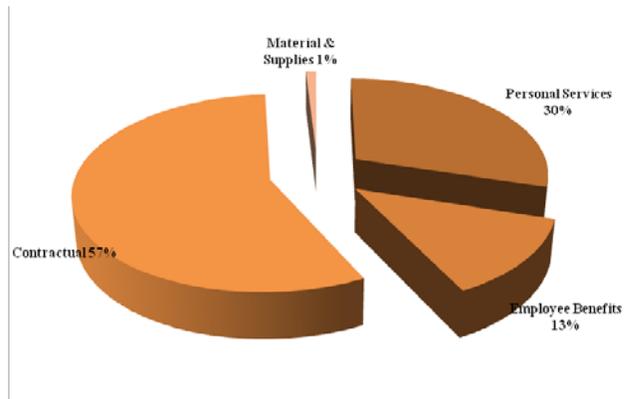
- 1) This budget reflects a change in personnel: the duties of the Clinical Coordinator will be shared between a new Youth Development Manager position to be shared with the Recreation and Parks Department and the Department of Social and Youth Services. Major programs will continue with the Director taking over Juvenile Review Board (JRB); and contractual services will be used for clinical cases and for assistance with the Youth Employment program.
- 2) The Juvenile Review Board (JRB) model has been changed and is now functioning effectively. Approximately 15-20 cases are anticipated in calendar year 2013. Ten cases were brought before the JRB in 2012.
- 3) The summer Youth Employment program (YES) was offered with 11 students participating. Ten students completed the program successfully by achieving their goals and completing their portfolios.
- 4) The Youth Services staff continues to work on a major statewide initiative, LIST (Local Interagency Service Teams), to work with schools, police, juvenile courts DCF, and Youth Service Bureaus to improve coordination of services for children who come into the system through any of the agencies. Each Youth Service Bureau is coordinating with its local providers to develop a region-wide plan.
- 5) Two staff members have been actively involved in the Wethersfield Early Readiness Council/Graustein Memorial Early Childhood Grant to look at needs and resources for children birth to eight. The Director will continue to be involved in this program.

Program: Senior/Disabled Services and Senior Center: The goal of Senior and Disabled Services and the Senior Center is to provide education, referral and assistance to people to maintain their independence. The Senior Center provides programs including entertainment, socialization, nutritional lunch and education to enhance the quality of life for Wethersfield Seniors. Transportation through Dial-a-Ride is a major factor in enabling seniors and disabled citizens to maintain independence.

Program Expenses:

Personnel Services	\$ 107,272
Employee Benefits	45,386
Contractual	206,770
Materials & Supplies	3,100
Capital Outlay	0
Total	\$ 362,528

Benefits for this category are included in Administrative Program area.



Outcomes:

- Maintain at least 35 senior volunteers at the Senior Center. The current level is 36. Retention has been good with some exceptions for illness or moving out of town.
- A total of at least 450 people will attend educational programs, a minimum of 48 educational opportunities will be offered per year. In the 11-12 year, 521 attended one or more of the 37 educational offerings. By the end of 2012-13 it is projected that 450 seniors will attend one or more of the 53 projected educational events.
- Provide transportation through Dial-a-Ride to all eligible clients requesting service. Service will ensure access to medical care and grocery shopping. Currently there are 294 individuals registered for Dial-a-Ride – no change from 2011-12.

Major Changes/Accomplishments/Outlook:

- 1) Program participation has increased: Comparing the first six months of 2011-12 to 2012-13, there has been a 52% increase (2,484 to 3,788) in the number of program participants (includes duplicates with many people participating in multiple programs). An increase in educational programming may explain the increase. Two recent successful programs are fall prevention and programs focusing on maintaining healthy minds and memory. A proven “best practice” program, “A Matter of Balance” (with Hartford Hospital Injury Prevention Center and Jefferson House Foundation) has been offered three times with a fourth scheduled. AARP Safe Driving course is also popular.
- 2) The Senior Café served 4821 meals in 2012 – a decrease of 14%. The average was 402 per month compared to 469 meals/month in the previous year.
- 3) It continues to be a challenge to meet the need of a wide range of individual age 55-94 and older. The most successful programs for the younger seniors are the classes offered by the Computer Learning Center (CLC). However, the need for volunteers for this program remains high. The volunteers continue to stay abreast of changes in hardware and software and are updating manuals and teaching materials to reflect these changes.

Data Summary:

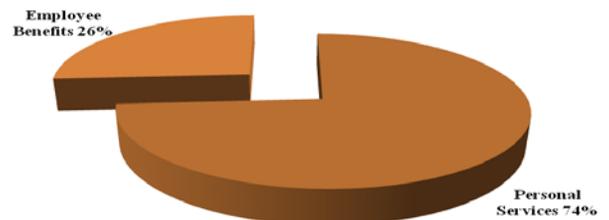
	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13 (Est)</u>	<u>2013-14 (Projected)</u>
<u>Classes/ Programs</u>	641	514	525	540
<u>Participants (Includes duplicates)</u>	7826	5883	6100	6300
<u>Volunteers</u>	44	34	38	35

Program: Basic Needs: Basic needs provides essential services and related assistance to ensure that all residents have shelter, food, clothing, heat and electricity, and emergency financial assistance in times of crisis. Elements of this program include the Food and Clothing Bank, energy assistance (provided by Social and Youth Services staff and staff from the Community Renewal Team) and administration of Special Needs Fund and the Wethersfield Fuel Bank. All direct assistance to residents is through state and federal funds or donor funds (Special Needs or Wethersfield Fuel Bank).

Program Expenses:

Personnel Services	\$ 63,085
Employee Benefits	21,764
Contractual	0
Materials & Supplies	0
Capital Outlay	0
Total	\$ 84,849

Benefits for this category are included in



Outcomes:

- Maintain basic nutrition by having Food Bank available during working hours; 90% of clients will be seen within 24 hours for emergencies and within three days of non-emergent requests which is currently the case. This goal has been

met.

- Provide energy/utility assistance to at least 500 households per year. In 11-12, 589 (vs. 562 in the previous year) households applied for energy assistance. This fairly constant figure indicates ongoing need that has not abated despite other indications of an improving economy. The rise in fuel costs may account for this.

Major Changes/Accomplishments/Outlook:

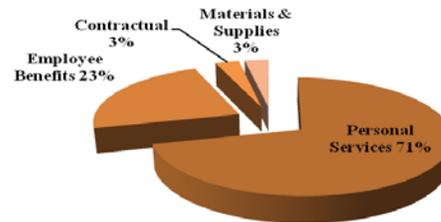
1. Use of the Food Bank has remained fairly constant; however, the number of seniors has increased 27% over 2011. There are currently 261 households registered to use the Food Bank (compared with 386 for 2011) with an average of 100 households per month accessing the service.
2. Requests for financial assistance for fuel remains high. The continued high cost of oil has caused a number of households to exhaust all entitlement funds and still be unable to purchase enough heating oil. The Fuel Bank is being used to supplement these residents. In response to decreases in Federal and State energy assistance, Operation Fuel has raised the income eligibility level so that more people can be assisted with these additional funds.
3. The use of Mobile Food Share remains unchanged: 95-110 clients per visit (every two weeks).
4. The Department recognizes that a number of families have been dependent on financial assistance for the Department for many years. A pilot program to provide financial education with a goal of increasing financial independence will be implemented. The target is 20 households. Success will be measured by reducing need for Department financial assistance, increased ability to budget and manage funds, and a decrease in the debt load and delinquency in paying bills.

Program: Administrative/Emergency/Special Programs: This category reflects general administrative duties, special seasonal and short term programs (e.g., administration of camp scholarships and the Wethersfield Camp Fund) and time spent in emergency planning and dealing with emergency situations.

Program Expenses:

Personnel Services	\$ 52,855
Employee Benefits	16,774
Contractual	2,275
Materials & Supplies	2,100
Capital Outlay	0
Total	\$ 74,004

All benefits are included in this program



Outcomes:

- 100% of eligible applicants received camp scholarship assistance, Thanksgiving food baskets, school supplies, and holiday toys for children. In 2012, 117 children or adults with disabilities received camp scholarships, a 10% decrease from 2011. 102 families received Thanksgiving baskets (a 20% decrease), and 154 children received holiday gifts (a 16% decrease).
- Goal is to continue to serve all clients who need these services: Camp, Thanksgiving, school supplies and holiday toys.

Major Changes / Accomplishments / Outlook:

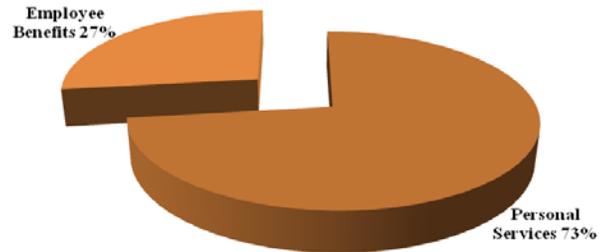
- 1) Based on demand for financial assistance, the economy appears to be stabilizing. Town residents have continued to be generous which has allowed the continuation of the Thanksgiving Food program, the Christmas gift program, School Supplies program and continued donations to the Special Needs Fund, The Wethersfield Fuel Bank, and the Wethersfield Camp Fund. During Fiscal Year 2012, \$21,599 in Special Needs Funds was dispersed to a total of 90 recipients; \$28,741 was raised for the fund – about the same as 2011. Camp Scholarship revenue was \$24,712 (in part due to an extremely generous contribution from an anonymous donor), with expenses of \$16,603. Fuel Bank revenue was \$21,739 with expenses of \$10,038.
- 2) The Department continues to partner with local businesses and non-profits to provide coordinated services. These organizations include: CL&P, Community Renewal Team (CRT), Wethersfield/Rocky Hill Nurses, Junior Women’s Club, Co-Opportunities, UNICO, United Way 2-1-1, Dutch Point Credit Union, Global Fuel Program, Walmart, Farmington Bank and local grocery stores.
- 3) The Department, in conjunction with Recreation and Parks, ran the emergency shelter for the October 2012 storm. All staff were involved and all residents who needed assistance were served.
- 4) Unemployment in Wethersfield currently remains at 7.8% with 5.3% receiving SNAP (Food Stamps)

Program: Case Management: The goal of case management is to assist people with current problems, provide education and prevent future crises resulting in overall enhancement of their quality of life.

Program Expenses:

Personnel Services	\$ 84,390
Employee Benefits	31,892
Contractual	0
Materials & Supplies	0
Capital Outlay	<u>0</u>
Total	\$ 116,282

Benefits for this category are included in Administrative Program area.



Outcomes:

- All case management clients will have a treatment plan: 85% of clients will receive all services noted in their treatment plan. This is currently the case. In some instances, services needed cannot be provided due to economic constraints or the client’s refusal to accept services or allow staff to follow up.
- 90% of clients received appropriate information and referrals based on their needs and questions. Approximately 10% of the time, we cannot provide information due to confidentiality (a relative may request information about a client that we are not authorized to give) or we are unable to contact the client when we return a call to provide information or follow up.

Major Changes / Accomplishments / Outlook

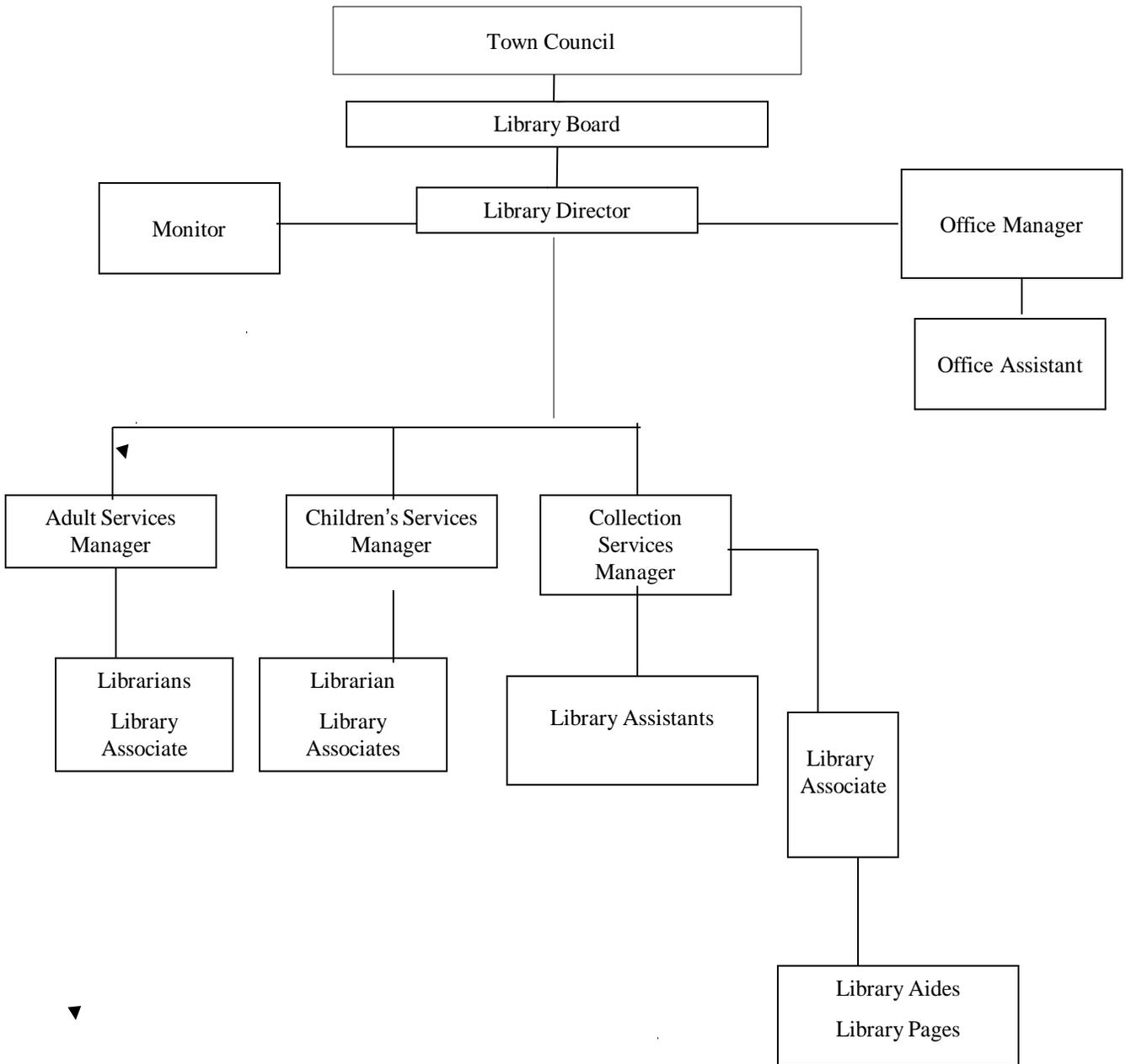
- 1) The number of seniors who received case management services in 2011 was 204 new clients ending with a total caseload of 1127 while the total for 2012 was 181 new clients with a total caseload of 1295 ending December 2012. Seniors are living longer and more often remain in the community.
- 2) There were 107 new management cases for non-senior adults and those with disabilities.
- 3) The only Nursing Home/Rehabilitation Center in Wethersfield-The Wethersfield Healthcare Center closed in 2012.
- 4) The increasingly complicated array of health insurance options for seniors continues to demand a great deal of staff time both to provide direct service and to stay abreast of changes in programs and eligibility. The number of seniors assisted with health care options increased 307% from 214 in 2009 to 656 in 2010. The average amount of time per client increased from 15 to 30 minutes. The number of seniors assisted with health care options was 329 in 2011, and 346 in 2012, an increase of 5% from 2011. It is expected to remain fairly level.
- 5) The high cost of heat remains a significant problem for many senior residents who want to remain in their homes.
- 6) The legislation requiring the purchase of health insurance will take effect in January, 2014. Enrollment begins in October 2013. The majority of people who will be affected are non-senior, non-disabled individuals who do not meet current guidelines for HUSKY. It is expected that there will be a strong demand for assistance in determining eligibility for subsidized healthcare and applying for the required coverage.

2013-2014 Adopted Budget with Expenditure History

SOCIAL & YOUTH SERVICES

Expense	Actual			Adopted		Adopted	
	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014
PERSONAL SERVICES							
SAL/WAGES	368,904	406,392	302,228	305,402	294,677	304,594	232,268
PPT WAGES	139,076	138,844	113,401	108,507	94,366	106,203	101,731
SEAS PT	14,304	13,200	-	-	-	0	0
	522,284	558,436	415,629	413,909	389,043	410,797	333,999
EMPLOYEE BENEFITS							
FICA/LIFE	74,713	77,650	53,140	35,732	37,034	33,819	27,627
HEALTH INS	116,896	123,437	78,335	82,318	64,218	62,698	62,691
PENSION	-	-	-	33,798	23,974	31,129	29,521
WC PREM	-	-	-	-	-	3,169	2,777
	191,609	201,087	131,475	151,848	125,226	130,815	122,616
CONTRACTUAL							
COPY - EXT	-	235	-	-	-	0	0
CONF/TRAIN	1,417	1,314	1,247	1,425	1,512	2,750	2,750
PROF SERV	203,686	236,784	237,249	228,591	194,421	200,748	206,770
SUPPORT SV	5,726	3,966	1,691	1,983	3,093	4,245	11,925
RENTAL	500	241	-	-	-	0	0
OFF MCH SV	4,863	-	-	-	-	0	0
	216,192	242,540	240,187	231,999	199,026	207,743	221,445
MATERIALS & SUPPLIES							
AGCY SUPL	6,184	5,964	3,100	3,100	3,100	3,100	3,100
OFFICE SUP	1,860	2,345	1,562	1,655	1,515	2,100	2,100
	8,045	8,309	4,662	4,755	4,615	5,200	5,200
CAPITAL OUTLAY							
IT EQ/SOFT	-	2,534	-	-	-	0	0
	0	2,534	0	0	0	0	0
Totals:	938,131	1,012,905	791,953	802,511	717,909	754,555	683,260

Wethersfield Library





LIBRARY SERVICES

Wethersfield Public Library

MISSION STATEMENT

The mission of the Wethersfield Library is to provide the Wethersfield community with the ABC's:

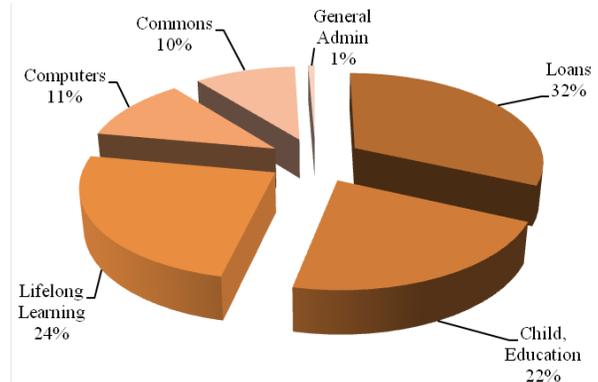
- Access to information
- Books and other materials
- Community gathering place

The Wethersfield Public Library provides free and open access to materials and services to meet the informational, educational, cultural and recreational needs of the Wethersfield community. The Library Board, appointed by the Town Council, is solely responsible for operating the Library in accordance with the Connecticut General Statutes and the Town Charter.

DEPARTMENT DESCRIPTION

The Wethersfield Library loans books and other materials, offers programs and services designed to develop young readers, supports lifelong learning, and provides convenient access to computers and meeting places in a comfortable, well-maintained building.

PROGRAM	BUDGET AMOUNT	PERCENT
Loans	\$574,427	32%
Child. Education	\$389,440	22%
Lifelong Learning	\$441,521	24%
Computers	\$205,355	11%
Commons	\$180,532	10%
General Admin.	\$11,700	1%
Total	\$1,802,975	100%



PERSONNEL DATA SUMMARY

<u>Position</u>	<u>2011/2012</u> <u>Actual</u>	<u>2012/2013</u> <u>Adopted</u>	<u>2012/2013</u> <u>Estimate</u>	<u>2013/2014</u> <u>Adopted</u>
Library Director	1.00	1.00	1.00	1.00
Librarians	6.40	6.40	6.40	6.40
Office Manager	1.00	1.00	1.00	1.00
Library Associate	4.77	4.77	4.77	4.77
Library Assistant	6.00	6.00	6.00	6.00
Office Assistant	1.00	1.00	1.00	1.00
Pages	1.20	1.20	1.20	1.20
Library Aides	1.00	1.00	1.00	1.00
Monitor	0.50	0.50	0.50	0.50
Full-time equivalents (FTE)	22.87	22.87	22.87	22.87

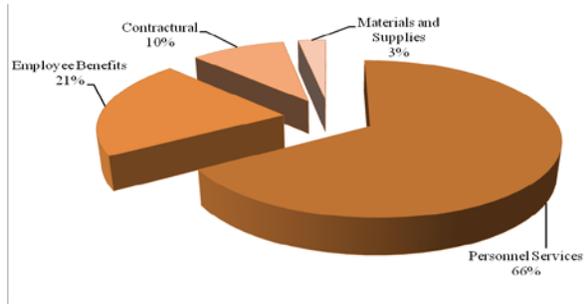
FTE = 35 hours

Program: Loaning Books & Other Materials

The public is able to conveniently obtain, check out and return items from an up-to-date, well-organized collection of materials which reflect community interests, meet residents’ needs and requests and are in good condition. This program covers all the work of the Collection Services staff and includes all aspects of acquiring and loaning items and maintaining the collection. Staff members check items out to patrons, and check in and shelve returned items---a total of over 1 million transactions annually. Staff members register new borrowers, maintain the database of 11,000 active borrowers; process 36,000+ notices a year (reserve, almost due, overdues and bills); order and catalog approximately 21,000 items a year, and maintain the online catalog. They also keep the collection in good condition by mending and/or repackaging items and discarding out-of-date or worn-out items. The Library participates in CONNECT, the Greater Hartford regional computerized circulation consortium.

Program Expenses:

Personnel Services	\$381,934
Employee Benefits	119,985
Contractual	56,008
Materials & Supplies	<u>16,500</u>
Total	\$574,427



Outcomes:

- 42% of town residents have active library cards.
- On a per capita basis, people borrow 14 items each year from the Library.

Major Changes/ Accomplishments / Outlook:

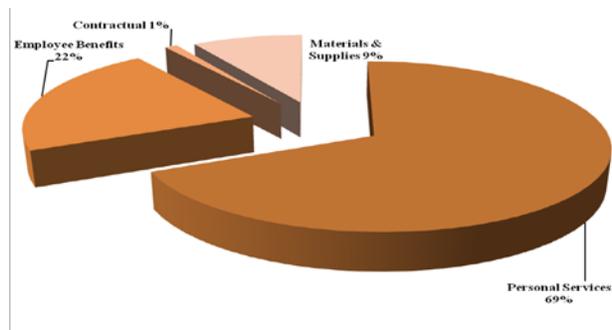
The full implementation of the radio frequency identification (RFID) system is providing theft protection for library materials. Borrowers enjoy faster checkout because Library staff no longer need to “wand” each item barcode. Borrowers have the option of checking out their own materials using two Express Check (self- check) stations. They may now pick up their items on hold without waiting for staff help if they wish. This has been very popular . Borrowers are able to pay their fines in cash at the self-check stations and will soon be able to use credit cards to do this if they wish. Over 80% of the hold notices (books on reserve) and 69% of the overdue notices are now being sent by email, saving time and money. People borrowed 367,693 items this past year---over 1,000 items a day. This was a slight increase over the previous year.

Program: Supporting Young Learners:

The Children’s Department brings literacy and learning opportunities to children from birth to twelve years of age and their parents. Pre-school children have programs and services designed to help prepare them to enter school ready to learn to read, write and listen. At every class books and other materials are displayed to take home. Parents receive a sheet suggesting simple activities they can enjoy with their child. School-aged children are motivated to maintain and improve their reading skills through participation in book discussion groups and science programs. In planning programs for school-aged children, staff uses the national language arts and mathematics *Common Core Standards* which have been adopted by Connecticut. A summer reading encouragement program helps children develop and maintain their reading skills during the school vacation. The Friends of the Wethersfield Library provide the funding for the Summer Reading Program. Librarian s visit students in every grade at all elementary schools Children’s Services staff members use their knowledge of child development and children’s materials to select and maintain the children’s materials collection and the parent collection, assist children and parents in finding books and other materials of interest, answer their questions and assist them in using the computers. The Library staff works in partnership with the schools and community agencies.

Program Expenses:

Personnel Services	\$270,445
Employee Benefits	83,495
Contractual	2,000
Materials & Supplies	<u>33,500</u>
Total	\$389,440



Outcomes:

As a result of attending the Library’s literacy classes, 50% of parents/caregivers surveyed report that they learned at least two ways to help their children develop early literacy skills so they are ready to learn to read in school.

85% of parents/caregivers of children surveyed report that the summer reading program helped their child maintain or increase their reading skills and/or interest in reading over the summer.

Major Changes / Accomplishments / Outlook:

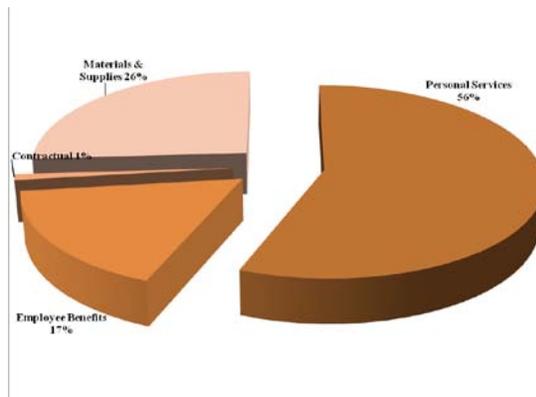
The Connecticut State Library awarded the Wethersfield Library a \$3,000 *Every Child Ready To Read* grant. The funds are being used to provide parent/child workshops and literacy kits. Hartford Foundation for Public Giving gave a \$30,000 grant to launch the *Family Place Library* project. *Family Place* is a national program which expands the traditional role of a public library’s services by reaching out to parents as well as their children and provides parents with information, skills and encouragement to raise their children so they may reach their full potential. The grant funds are paying for staff training, materials for parents to use with their children and parent/child workshops. The *Family Place* workshops will begin in the fall. Both of these projects support goals established by the Wethersfield Early Childhood Collaborative and will help achieve strategies included in *Wethersfield’s Community Plan for Children Birth through Eight*. Children and their families are big users of the Library: children’s materials accounted for 38% of the total number of items borrowed by library users. Children’s material loans increased 3% over the previous year. Children and their families (12,600 of them) attended the 382 programs (literacy classes, book discussions and special events) that were offered. Introducing all third graders to the Library is one of the Library’s strategic objectives. This year classes from all five schools are coming for visits. More than 500 children and their parents attended the summer reading kick-off event: an outdoor family concert by Steve Roslonek of *SteveSongs*. The school principals and teachers are very supportive of the Library’s summer reading program. They report that students who participate score higher on reading achievement tests and have better reading skills than those who do not participate. Children in each of the classes at all five elementary schools had visits from library staff to tell them about the program. Over one thousand children participated in the 2012 summer reading program, which is funded by the Friends of the Library. New program offerings included a chess club, Mother-Daughter Book Club, a *Recess Rocks* class which focused on physical activity, and *Mad Science*. Children’s Services staff served as judges for the district –wide spelling bee, participated in the national *Take Your Child to the Library Day* and co-sponsored with the Chamber of Commerce an essay contest as part of the annual *Holidays on Main* tree-lighting event.

Program: Supporting Learning over A Lifetime (Teens and Adults):

Adults and teens have the resources they need to explore topics of personal interest and continue to learn throughout their lives. This program comprises a large portion of the work of the Adult Services department. Staff members answer information questions, assist people in finding books they will enjoy reading, and fill requests for materials by reserving items in the collection, purchasing new items or borrowing items from other libraries. Library users receive the health, consumer, business and career information they need and a variety of job support services, including monthly job skill classes (underwritten by the Friends of the Library) and a monthly job seeker support group. All 7th grade classes are offered an orientation class and tour of the Library. Teens attend SAT preparation classes. Over 200 readers use the *Book It for Me* service, which provides them with automatic reserves of books by their favorite authors. The Library presents local author, book discussion and informational programs. Twenty plus local book groups obtain multiple copies of books for their discussions by using the Library’s *Book Club in a Bag* and interlibrary loan services.

Program Expenses:

Personnel Services	\$248,570
Employee Benefits	76,301
Contractual	3,150
Materials & Supplies	<u>113,500</u>
Total	\$441,521



Outcomes:

Patron surveys indicated that 85% of those attending the job skills programs rated the program as “very good” or “excellent.” Of these, 68% indicated new learning.

Patron surveys indicated that 90% of the people attending the general interest programs rated the programs as “very good” or “excellent.” Of these attendees, 75% indicated new learning.

Major Changes / Accomplishments / Outlook:

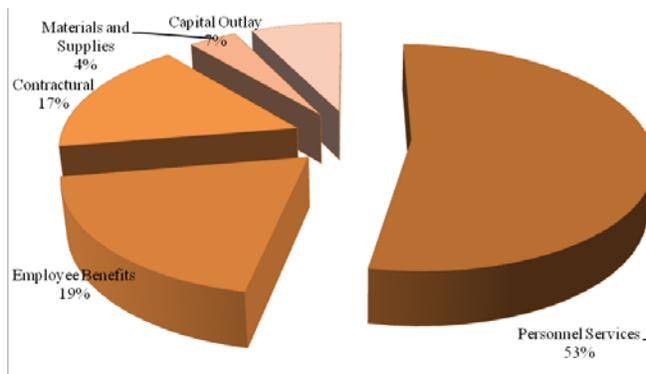
Over 2,500 people attended the 162 programs offered to adults during the year. One of the most popular programs was *Viva Italy*, a musical tour of Italy presented by Enzo Boscarino. Another popular program was *When Wethersfield Wrestled with Witchcraft*, presented by Dr. Frank Kirkpatrick. A monthly *Let’s Talk Murder* mystery book discussion series began, attracting several people who had never attended a book discussion before. In addition to the monthly Saturday afternoon film series, which features classic films, there is now a monthly Tuesday evening series of recently released films. Twenty-four programs for teens were offered. Teens came to the new monthly after school programs, which have included cupcake decorating and gingerbread houses. The 7th grade tours of the Library are now being offered in the spring, instead of the fall, which teachers prefer because it encourages teens to read over the summer. One hundred and fifty teens registered for the online teen summer reading program---an increase of 50% over the previous year. For the first time in several years, a summer reading program was offered for adults. Ninety adults joined, with 74% participating online. The number of people seeking information and reference service increased 21% over the previous year. The staff answered 38,670 requests for assistance. Borrowers requested 17% more items on interlibrary loan than they did last year. However, e-books comprise less than 1% of total loans. The Friends of the Library is continuing to fund two online services: *Universal Class*, which provides over 500 online continuing education courses, and *Learning Express*, which offers courses and practice tests. Two new email-based reader services will be available soon. *Author Alert* will notify readers when a book by their favorite author has been added. The *Chapter-a Day* service will send readers the first chapter or two of new books in their favorite genres (general fiction, mystery, romance, etc.).

Program: Connecting to the Online World

Library users have easy access to the digital world in order to meet their daily living, business and social needs and activities. Twenty-two computers are available for public use. Library staff members provide assistance to people using the computers. Computer classes (four are held a month) are designed to meet customer needs and interests. One of the most frequently requested (and repeated) classes is *Buying a new computer*. Wireless access to the Internet is available throughout the Library. The Library uses outsourced technical support to maintain its computers and the server is backed up remotely. Day to day management of the Library’s computer resources is the responsibility of the Adult Services department. Managing and teaching technology comprises an increasing portion of Adult Services staff work.

Program Expenses:

Personnel Services	\$109,516
Employee Benefits	38,821
Contractual	34,018
Materials & Supplies	8,000
Capital outlay	<u>15,000</u>
Total	\$205,355



Outcomes:

People attending computer classes fill out pre- and post- learning evaluations. 89% reported that the computer classes increased their computer skills. The average increase in skills was 60%.

The Library increased the number of online services available to the public by 80%.

Major Changes / Accomplishments / Outlook:

Public fax service is now available at the Library. 44,200 people used the Library Internet computers in the past year---an increase of 32%. Some of this increase is due to the new *Cassie/Spot* computer management software which enables us to

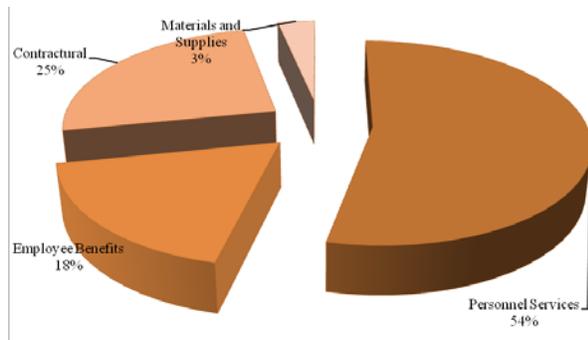
gather more complete statistics on computer use, including the many people who use the library's wireless computers. An increasing number of people are bringing their laptops to the Library to access the WiFi. Three hundred fifty-four people attended 43 computer classes--an increase in attendance of 7.6% over 2011. A new class *So you want to buy a tablet computer?* was offered and attracted many people.. Many e-book users come to the Library for assistance with their new e-readers. A new e-book service: *Freeding*, permits several people to read the same e-book title at the same time, meaning no wait. E-book usage has increased 100% in the last year. Another new service just being launched is *Zinio* which will provide access to dozens of magazines in electronic format. These two new services are being underwritten by the Library Board through trust funds.

Program: Providing Community Connections (Town Commons)

Individuals and community groups have access to a welcoming, neutral, safe space for reading, studying and meeting. The Library serves as a gathering place for people and as a central information access point for current community information through bulletin boards and handouts. *Time to Talk*, the Library conversation group for new English speakers, meets weekly. There are monthly displays by local artists and collectors. Visitors learn about library programs and services through the digital bulletin board. Library subscribers receive regular announcement of programs and new materials and services through *Constant Contact* emails. Staff maintain the Library website with current information about services and programs. Staff members maintain local history information. The Library building is an essential part of Library service, providing space for the collection and staff and is the foundation of all the Library programs. Staff members schedule and set up the nine meeting and study rooms. Costs include the cleaning, maintenance and repair of the building.

Program Expenses:

Personnel Services	\$97,231
Employee Benefits	32,149
Contractual	45,152
Materials & Supplies	6,000
Capital outlay	<u>0</u>
Total	\$180,532



Outcomes:

- The meeting rooms were used over 3,000 times with a total attendance of over 19,300.
- Over 195,000 people visited the Library during the past year. That's 7.5 visits per capita.

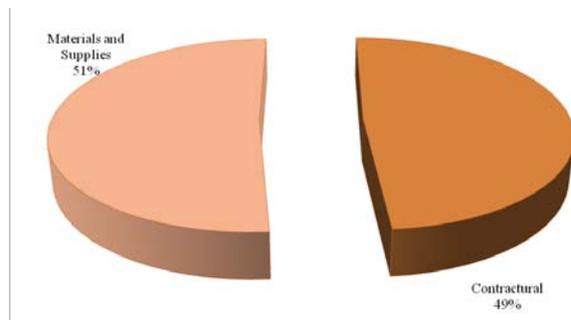
Major Changes / Accomplishments / Outlook:

Over 193,000 people visited the Library during the past year---that's over 550 people every day that the Library was open. This was an increase of 4.5% over the previous year. Thirty-one different community groups meet regularly at the Library. Sixty-three percent of the meeting room use is for the study rooms. Often all four study rooms are in use. Many people used the Library without walking through the doors---they visited the Library website. Staff members continue to expand and refine the library website to make it easier to use. The Friends of the Library provide essential support to the Library, funding the museum pass program (now used by over 1,300 borrowers). Library users donated over 3,000 items to the Wethersfield Food Bank through the *Food for Fines* project---an increase of 23% over last year's collection. Through the Library's *Mitten Tree* project, people donated 227 hats, gloves and scarves to the Social Services Department for distribution.

Program: General Administration

This program covers Copy & binding, Postage & delivery; Office Machinery Service and General Office Supplies.

Personnel Services	0
Employee Benefits	0
Contractual	5,700
Materials & Supplies	<u>6,000</u>
Total:	\$11,700

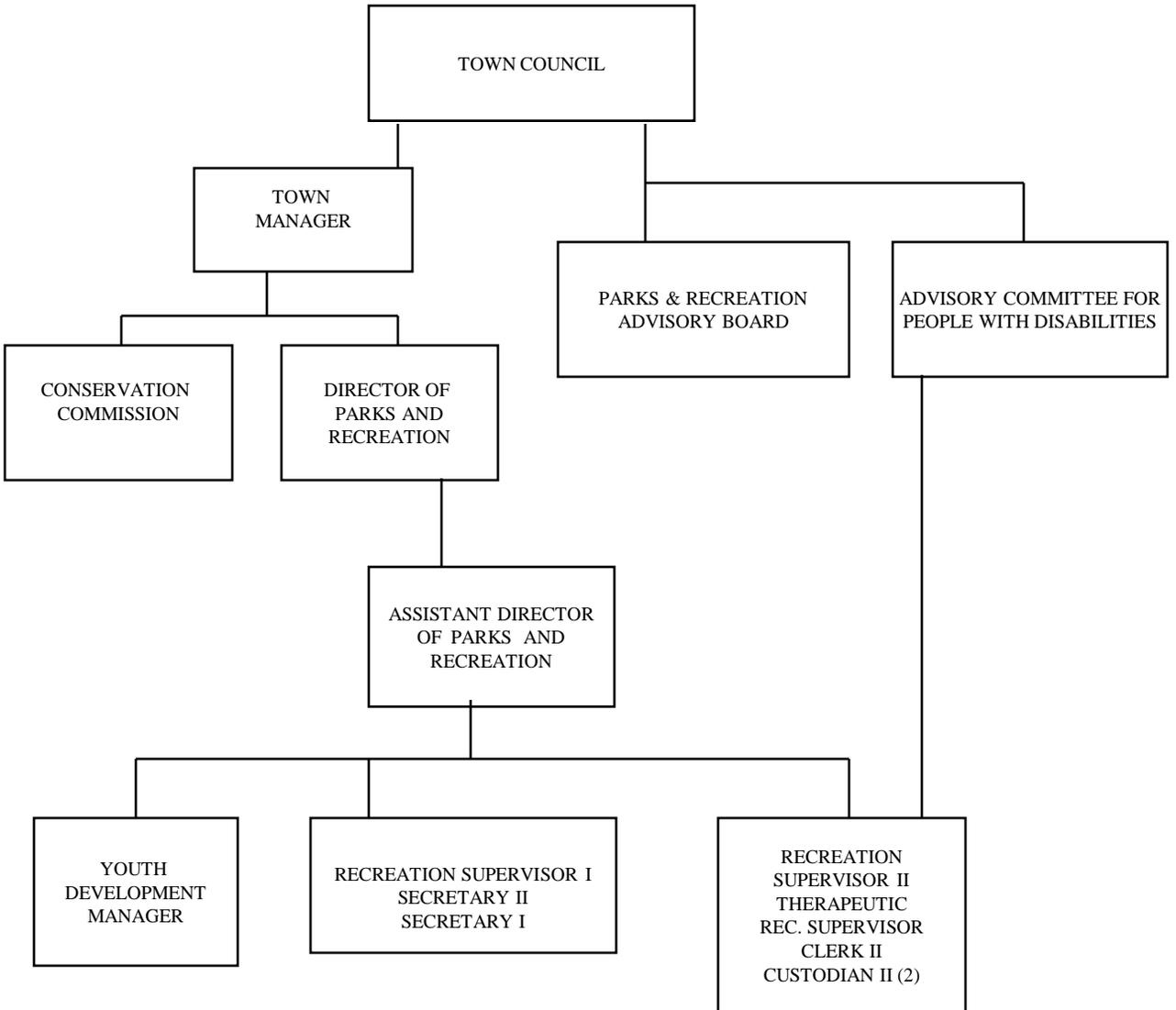


2013-2014 Adopted Budget with Expenditure History

PUBLIC LIBRARY

Expense	Actual					Adopted	Adopted
	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014
PERSONAL SERVICES							
SAL/WAGES	862,752	955,661	998,839	1,060,750	1,056,234	1,074,787	1,107,696
	862,752	955,661	998,839	1,060,750	1,056,234	1,074,787	1,107,696
EMPLOYEE BENEFITS							
FICA/LIFE	137,282	142,068	128,240	89,909	74,181	76,611	81,027
HEALTH INS	185,558	151,843	147,612	178,408	191,079	188,326	188,974
PENSION	-	-	-	65,502	54,125	64,657	79,132
WC PREM	-	-	-	-	-	1,382	1,618
	322,840	293,911	275,852	333,819	319,385	330,976	350,751
CONTRACTUAL							
COPY - EXT	3,592	2,365	1,827	496	500	500	600
CONF/TRAIN	6,892	4,198	2,421	4,419	4,106	5,000	5,000
RECRUITMT	902	603	156	30	336	0	0
PROGRAMS	6,131	5,964	6,146	3,253	3,061	4,000	5,150
SUPPORT SV	116,016	50,014	61,406	52,989	69,021	72,772	75,694
CUSTODIAL	20,620	30,120	28,800	26,753	25,930	28,400	28,400
POSTAGE	91	103	129	123	87	100	100
TELECOMM	11,914	13,837	11,774	11,105	12,023	11,400	12,452
OFF MCH SV	2,047	2,329	2,660	2,261	1,404	7,150	14,332
REP&MAINT	1,237	2,650	1,839	981	727	2,300	4,300
	169,443	112,182	117,158	102,408	117,195	131,622	146,028
MATERIALS & SUPPLIES							
AGCY SUPL	18,694	17,816	15,097	13,808	12,986	16,500	16,500
BLDG SUPL	5,473	15,374	11,486	6,827	15,337	6,000	6,000
OFFICE SUP	12,177	17,131	16,638	10,097	17,788	12,000	14,000
	36,344	50,321	43,220	30,733	46,110	34,500	36,500
CAPITAL OUTLAY							
LIBR BOOKS	152,594	175,441	124,866	130,305	126,088	137,000	147,000
IT EQ/SOFT	18,357	43,870	25,509	-	-	15,000	15,000
	170,951	219,311	150,376	130,305	126,088	152,000	162,000
Totals:	1,562,329	1,631,385	1,585,445	1,658,015	1,665,012	1,723,885	1,802,975

PARKS AND RECREATION





PARKS & RECREATION

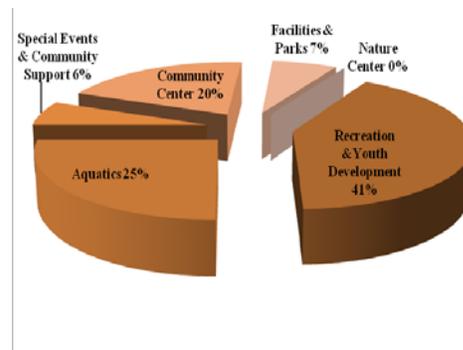
MISSION STATEMENT:

The purpose of the Parks and Recreation Department is to meet the recreational and fitness needs of residents by providing a variety of enjoyable leisure pursuits for all ages with facilities and parks that are well maintained, safe, accessible and attractive.

DEPARTMENT DESCRIPTION:

The Parks and Recreation Department is responsible for providing a comprehensive and varied program of public recreation activities, services and resources for residents at all age levels. Department is responsible for overseeing the maintenance of all park and recreation facilities. Programs are planned in the following categories: aquatics, camps, cultural, environmental education, fitness, social, special events, sports and therapeutic recreation. Staff serves as liaison to the Parks and Recreation Advisory Board, Conservation Commission, Advisory Committee for People with Disabilities and Solomon Welles House Committee. Support services are provided for many volunteer organizations in Town.

Programs	Budget Amount	Percent
Recreation/Youth Development	\$ 666,270	41%
Aquatics	412,860	26%
Special Events/Community Support	99,979	6%
Community Center	324,605	20%
Facilities/Parks	115,168	7%
Nature Center	4,100	0%
Total	\$1,622,982	100%



PERSONNEL DATA SUMMARY

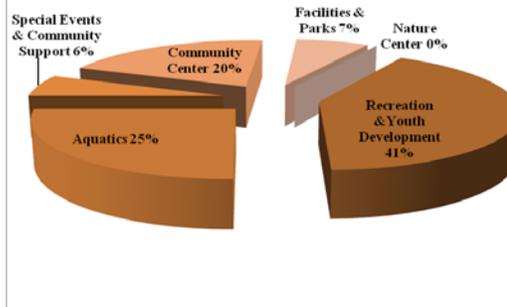
<u>Position</u>	2011/2012	2012/2013	2012/2013	2013/2014
	<u>Actual</u>	<u>Adopted</u>	<u>Estimate</u>	<u>Adopted</u>
Parks & Recreation Director	1.00	1.00	1.00	1.00
Parks & Rec. Asst. Director	1.00	1.00	1.00	1.00
Recreation Supervisors	2.00	2.00	2.00	2.00
Therapeutic Rec. Supervisor	1.00	1.00	1.00	1.00
Youth Development Manager				1.00
Custodian II	2.00	2.00	2.00	2.00
Secretary II	1.00	1.00	1.00	1.00
Secretary I	.70	.70	.70	.70
Clerk II	.70	.70	.70	.70
Part Time				
Recreation Attendant (11)	1.95	1.95	1.95	1.95
Recreation Leader I (9)	1.40	1.40	1.40	1.40
Recreation Leader II (23)	2.60	2.60	2.60	2.60
Recreation Leader III (11)	1.70	1.70	1.70	1.70
Recreation Leader IV (6)	1.45	1.45	1.45	1.45
Recreation Leader V (7)	2.00	2.00	2.00	2.00
Recreation Leader VI (3)	.40	.40	.40	.40
Recreation Leader VII (2)	.20	.20	.20	.20
Recreation Leader VIII (3)	.10	.10	.10	.10
Recreation Leader IX (2)	.10	.10	.10	.10
Full Time Equivalent (FTE)	21.30	21.30	21.30	22.30

Adopted Budget 2013/2014

Program: Recreation/Youth Development: Recreation includes all the instructional classes, preschool programs, camps and sport programs in the department including after school programs, dance and drama, fitness classes, gardens, senior citizen programs, Special Olympics, sport camps, teen theater, theater classes and therapeutic recreation. Classes are offered for preschoolers, youth, teenagers, adults, people with disabilities and senior citizens. The department offers 232 recreation classes in this category. These classes are designed to positively impact the health and well being of participants and contribute to their quality of life. These services are affordable for residents. Scholarships are available for individuals. Children and adults receive a diverse selection of opportunities to meet their physical, emotional and social needs.

Program Expenses:

Personnel Services	\$468,919
Employee Benefits	156,084
Contractual	29,222
Materials & Supplies	12,045
Capital Outlay	0
Total	\$666,270



Outcomes:

- Increase overall enrollment by 2%, achieve 86% of classes' planned capacity.
- 17% of budgeted recreation program expenses recovered through revenues in offered programs.
- Generate \$115,150 in revenue for the Town General Fund

Major Changes/Accomplishments/Outlook:

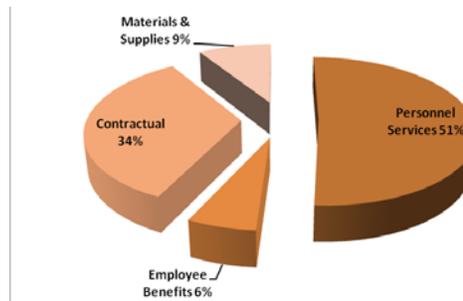
This budget includes a new full time Youth Development Manager position to be shared with the Social and Youth Services Department. 50% of this position's time is allocated to overseeing the operation of the Nature Center and 50% to overseeing youth development programs in the Social and Youth Services Department. The department is maintaining its revenue stream for programs but is not filling all the enrollment spots in the classes, camps and programs. More classes have been offered to maintain revenue especially in fitness classes. The department's goal for the upcoming budget year is to increase enrollments in classes, camps and programs by 2%.

Recreation Program Statistics	Actual 2009-10	Actual 2010-11	Actual 2011-12	Estimate 2012-13	Projected 2013-14
# of programs	176	201	232	235	235
% at capacity	80%	84%	83%	84%	86%
% revenue/expenses	21%	19%	19%	21%	17%

Program: Aquatics: Aquatics program encompasses all classes, activities and maintenance at two outdoor facilities, Willard and Mill Woods pools, and classes and activities at the High School pool during the school year. Swim lessons equip children and adults with lifetime skills which results in confidence and safety in the water. Other activities provide opportunities to get healthy, stay fit and engage with others. Program provides residents with facilities that are safe, well maintained and enjoyable.

Program Expenses:

Personnel Services	\$209,142
Employee Benefits	23,056
Contractual	141,851
Materials & Supplies	38,811
Capital Outlay	0
Total	\$412,860



Outcomes:

- Maintain swim lesson enrollment and achieve 85% of classes' planned capacity.
- 18% of budgeted aquatics program expenses recovered through revenues.
- Generate \$74,000 in revenue for Town General Fund.

Major Changes/Accomplishments/Outlook:

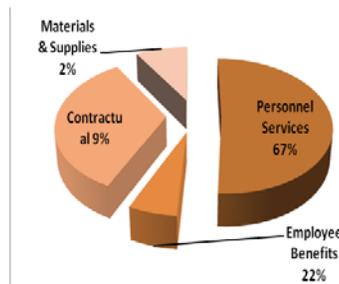
Budget maintains existing swim programs and recreational swim times at the pools. A construction project to correct the beach washouts at Mill Woods Swim Center is underway and a new tablet chlorine delivery system and new controllers are being installed at Willard Pool. Both projects will be completed prior to the 2013 summer swim season. Due to the high school renovation, the school pool may not be available for use by the Parks and Recreation Department. Other sites will be researched for an indoor pool facility to teach swim lessons during the renovation project. Revenue will decrease by \$9,000 if the high school pool is not available. The department will offer a similar number of swim classes and programs for the summer season.

Aquatics	Actual	Actual	Actual	Estimate	Projected
Program Statistics	2009-10	2010-11	2011-12	2012-13	2013-14
# of programs	173	170	172	170	170
% at capacity	83%	77%	81%	85%	85%
% revenue/expenses	21%	24%	28%	21%	18%
Pool attendance	50,690	48,540	53,173	50,000	47,500
Pool Revenue	86,496	79,463	90,096	83,404	74,000

Program: Special Events/Community Support: The department conducts a variety of special events and community support operations. These events bring families together and develop a sense of community. Events include Easter Egg Hunt, Memorial Day Parade, Halloween Party, Santa's Pancake Breakfast and Holidays on Main. Staff provides assistance to community organizations, including youth and adult sport leagues, senior citizen club, teen theater, garden clubs, Chamber of Commerce and nonprofit groups. Community groups collaborate with staff to provide partnerships on services, programs, events and facilities. These collaborations provide diverse volunteer opportunities which contribute to a strong community.

Program Expenses:

Personnel Services	\$67,079
Employee Benefits	22,136
Contractual	8,979
Materials & Supplies	1,785
Capital Outlay	0
Total	\$99,979



Outcomes:

- Maintain number of collaborative special events with community organizations.
- Provide support to sport leagues to assist in scheduling athletic fields efficiently.
- Implement the construction plans for the Weston Rose Garden.

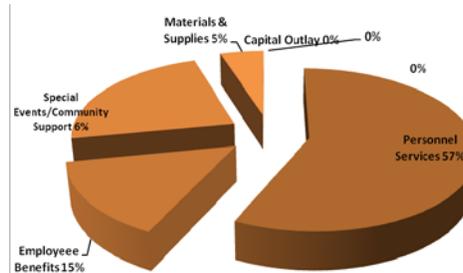
Major Changes/Accomplishments/Outlook:

Budget provides for existing special events and staff time to provide support to community organizations. Staff provided assistance to the Keane Foundation for the Cove Side Carnival on October 12-14, 2012 and to the Chamber of Commerce's Corn Fest on September 15, 2012. Also, the Town is now co-sponsoring Holidays on Main with the Chamber and additional staff are involved with this event. Staff will continue to provide assistance to groups for their activities and programs and will work with sport groups to schedule athletic fields efficiently.

Program: Community Center: The department is responsible for the operation of the Community Center which is an integral part of Parks and Recreation and serves as a community gathering place. Many recreation classes and activities are conducted in this building, including the therapeutic recreation programs, after school programs, preschool programs, senior citizen programs, summer camps and fitness classes. The Senior Citizen Center, 9/11 Memorial Sports Center and the Community Television studio are also based at this facility. The facility serves as the Town's emergency shelter and is booked on a regular basis by senior citizen groups, civic groups and Wethersfield residents for a variety of activities at affordable rates.

Program Expenses:

Personnel Services	\$184,436
Employee Benefits	48,797
Contractual	74,902
Materials & Supplies	16,470
Capital Outlay	0
Total	\$324,605



Outcomes:

- Community Center will maintain private and non-
- 13% of budgeted expenses recovered through revenues.
- Generate \$43,100 in revenue for Town General Fund.

Major Changes/Accomplishments/Outlook:

Revenue has remained steady due to the increase in recreation programs in building. Facility is maintaining the private and non-profit rentals. Community Center was opened as a shelter again in 2012 serving 117 residents.

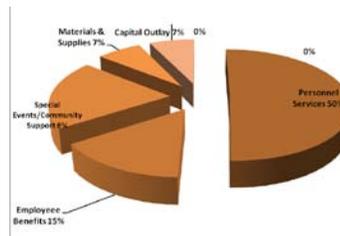
Community Center	Actual	Actual	Actual	Estimate	Projected
Facility Statistics	2009-10	2010-11	2011-12	2012-13	2013-14
Rentals	437	386	402	390	400
Visitations	114,276	114,323	126,010*	114,500	114,600
% revenue/expenses	15%	14%	14%	13%	13%

*Town Shelter opened for 6 days (7,029 visits).

Program: Facilities/Parks: The operations of the Solomon Welles House and the Park facilities are managed by this department. Included are utilities for these areas and equipment and supplies to operate the facilities. As a service to users, portable restrooms are placed at athletic fields and are included in this budget. Park facilities are available for residents to engage in sports, social interactions, relaxation and family activities that contribute to overall health and wellness. Parks provide vital green space and preservation of public land and are a source of community pride and identity.

Program Expenses:

Personnel Services	\$57,592
Employee Benefits	17,779
Contractual	22,807
Materials & Supplies	8,490
Capital Outlay	8,500
Total	\$115,168



Outcomes:

- Complete the reconstruction of the Mill Woods Park roads and parking lots with the grant funds from the State.
- Implement the Federal Boating Infrastructure Grant for improvements to Wethersfield Cove.
- Work with the Army Corps of Engineers and the CT. Department of Transportation to dredge the Cove channel.
- Athletic field use will achieve 96% of planned capacity for outdoor season.
- Solomon Welles House will maintain number of yearly rentals (146) for functions booked by residents.

Major Changes/Accomplishments/Outlook:

Budget provides for existing services. The department works with volunteer groups in Town to assist in the improvement of park facilities. Staff continually research grant opportunities for park facilities. The department is implementing a grant from the State to improve the Mill Woods Park roads and parking lots. Also, the department is implementing the Federal Boating Infrastructure Grant of \$494,650 to improve Wethersfield Cove with new docks and moorings. In September 2012, the Town received the permit from the State to install the new docks and moorings. The Town has been working with the Army Corps of Engineers (USACE) and the CT. Department of Transportation on dredging the Wethersfield Cove channel. The USACE has done preliminary work on the dredging project and recently the State has authorized funds of 1.1 million dollars to dredge the Cove channel.

Program: Nature Center: The Nature Center provides quality nature education and encourages stewardship of local natural resources. Its public educational programs, education services for community groups, and visitor center’s animals and displays help children and adults appreciate and understand the natural world around them and their relationship to it. Residents have opportunities to be physically active exploring the outdoors and learn to do it safely. Staff serves as liaison to the Citizen’s Energy Advisory Committee. Additional projects that improve the Town’s environment are developed with residents’ contributions and participation.

Program Expenses:

Personnel Services	\$ 0
Employee Benefits	0
Contractual	4,100
Materials & Supplies	0
Capital Outlay	0
Total	\$ 4,100



Outcomes:

- Overall class enrollment for the year will achieve 80% of planned capacity.
- Increase visitations by 3%.
- Generate \$108,623 in revenue.

Major Changes/Accomplishments/Outlook:

The full time Nature Center Director position has been removed from the nature center budget, placed in the Recreation/Youth Development Category of the Parks and Recreation budget and reclassified as the Youth Development Manager. This position will be shared with the Social and Youth Services Department allocating 50% of the position’s time to youth development programs and the other 50% allocated to overseeing the operations of the nature center. A new part time nature center coordinator is included in the nature center budget to conduct programs and staff the center. Also, other part time staff hours have been increased in the nature center budget to cover animal care and programs. Staff has coordinated volunteer projects to improve our parks through park cleanups, trail improvements and wildlife and plant studies. Volunteered hours leveraged over the past year total 3,279.

Nature Center	Actual	Actual	Actual	Estimate	Projected
Program Statistics	2009-10	2010-11	2011-12	2012-13	2013-14
# of programs	81	89	94	113	115
% at capacity	78%	82%	78%	78%	80%
Visitations	17,505	17,391	18,196	18,600	19,150
Budget					
Town Funds	29,037	28,080	29,038	49,100	4,100
Expenses	165,273	164,999	164,878	175,918	112,723

2013-2014 Adopted Budget with Expenditure History

PARKS & RECREATION

Expense	Actual				Adopted		Adopted
	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014
PERSONAL SERVICES							
SAL/WAGES	928,123	968,282	844,535	865,822	874,693	891,096	987,168
OVERTIME	121	-	-	-	-	0	0
	928,244	968,282	844,535	865,822	874,693	891,096	987,168
EMPLOYEE BENEFITS							
FICA/LIFE	146,489	154,933	151,783	124,425	85,286	60,041	68,544
HEALTH INS	106,289	108,956	105,953	98,960	102,949	104,356	107,650
PENSION	-	-	-	48,477	38,935	48,304	66,338
WC PREM	-	-	-	-	-	20,852	25,320
	252,778	263,889	257,736	271,862	227,170	233,553	267,852
CONTRACTUAL							
COPY - EXT	4,368	5,262	5,193	462	940	1,050	1,050
CONF/TRAIN	3,560	3,042	3,974	3,553	4,223	5,520	5,520
RECRUITMT	640	-	-	-	-	0	0
PROF SERV	1,768	1,995	-	-	-	0	0
SUPPORT SV	17,253	12,927	8,286	3,662	9,345	6,176	11,676
CUSTODIAL	622	508	192	192	176	180	180
WATER	37,040	44,410	21,020	44,834	34,957	74,827	80,933
ELECTRIC	81,639	83,803	76,991	78,392	63,734	62,660	65,627
GAS	35,336	35,247	30,251	31,229	14,246	15,500	15,500
RENTAL	22,180	40,811	43,454	20,157	16,082	24,800	24,800
OFF MCH SV	1,022	315	654	470	776	820	850
PUB CONTRB	7,400	6,800	8,000	9,800	9,500	9,500	9,500
REP&MAINT	49,235	30,286	35,956	50,924	34,062	36,465	62,125
	262,062	265,406	233,972	243,674	188,040	237,498	277,761
MATERIALS & SUPPLIES							
HEAT OILS	3,820	18,669	6,410	9,517	10,972	14,033	13,225
AGCY SUPL	12,263	9,147	10,765	10,585	10,100	11,310	11,310
CLOTHING	4,454	4,599	4,641	3,910	4,511	4,890	4,890
CHEM SUPL	25,399	24,207	28,390	29,477	31,554	32,026	32,026
BLDG SUPL	10,784	10,707	11,940	14,159	10,046	10,750	10,950
OFFICE SUP	3,241	3,574	2,582	2,948	2,895	2,900	3,000
OTHER SUPL	2,074	2,152	1,637	1,772	1,799	2,200	2,200
	62,034	73,055	66,365	72,368	71,876	78,109	77,601
CAPITAL OUTLAY							
EQUIPMENT	3,300	30,269	20,487	13,815	28,575	6,000	8,500

2013-2014 Adopted Budget with Expenditure History

PARKS & RECREATION

Expense	Actual					Adopted	Adopted
	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014
VEHICLES	-	2,764	-	-	-	0	0
FURNISHINGS	-	-	3,010	-	-	0	0
PK IMPROV	8,000	7,010	10,001	2,522	-	29,000	4,100
	11,300	40,043	33,497	16,337	28,575	35,000	12,600
Totals:	1,516,418	1,610,675	1,436,105	1,470,063	1,390,354	1,475,256	1,622,982



NON-DEPARTMENTAL

Contingency

MISSION STATEMENT:

The Contingency fund is a form of stabilization fund, similar to the Town's unassigned fund balance, or as some may call it, the rainy day fund. These funds may be used at a government's discretion to address emergencies and unanticipated costs. They provide flexibility to respond to unexpected emergencies without utilizing fund balance reserves and may help a government achieve its goals. This account also ensures that a government has an ability to cover service costs and address unpredictable revenue fluctuations, which could occur during the budget year.

DEPARTMENT DESCRIPTION:

The contingency account provides the emergency funds that may be necessary to supplement other budget appropriations during the fiscal year.

The Town uses various historical data and projection techniques in the budgetary process to try to limit the impact on contingency requirements. The contingency budget requirement falls under the Town Council's approved Financial Policies.

<u>Program Expenses:</u>	Town	<u>\$340,000</u>
	Total	<u>\$340,000</u>

Outcomes:

The Town's contingency account will be budgeted annually at an amount to be recommended by the Town Manager and approved by the Town Council. This account will be available for unanticipated, unbudgeted expenditures and will require Town Council approval to spend. The purpose of this account is to provide some flexibility for unforeseen events without the necessity to spend from the Town's reserves.

Major Changes / Accomplishments / Outlook:

The Contingency account remains unchanged from fiscal year 2011-12 in the amount of \$340,000. During 2011-12, the Town required \$81,249 in contingency funds out of the \$340,000 budgeted.

Transfers from contingency of \$81,249 were made during the year as follows:

- \$43,063 to Town Manager for the labor attorney expenses associated with Union negotiations.
- \$24,575 for Town attorney fees related to tax appeals and other Town business.
- \$2,468 to Registrar of Voters to cover professional services of part time staff salaries.
- \$3,312 to Tax Assessor for additional audits which produced additional assessments and tax revenue.
- \$7,831 to Emergency Medical Services to cover stipends and repairs & maintenance.

It is expected that the \$233,000 out of the \$340,000 contingency allocation will be spent during the fiscal year 2012-13 as of our mid-year projection. The largest portion of this use is due to storm related costs and legal fees associated with union contract negotiations.

The State of Connecticut continues to be hit with costly storms such as Blizzard Charlotte (Nemo) on February 8, 2013, Hurricane Sandy on October 29, 2012, Storm Alfred on October 29, 2011, and Tropical Storm Irene on September 2, 2011.

The Town may be eligible to receive up to 75% reimbursement for these catastrophic storms from the Federal Emergency Management Agency (FEMA) but only if the storm meets certain criteria. The remaining cost is borne by the Town, which is a perfect example of why adequate contingency reserves and general fund surplus reserves are needed for these unexpected emergencies.

2013-2014 Adopted Budget with Expenditure History

CONTINGENCY

<u>Expense</u>	<u>Actual</u>					<u>Adopted</u>	<u>Adopted</u>
	<u>2007-2008</u>	<u>2008-2009</u>	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>
CONTINGENCY & OTHER							
CONTINGCY	-	-	-	-	-	340,000	340,000
	0	0	0	0	0	340,000	340,000
Totals:	0	0	0	0	0	340,000	340,000



NON-DEPARTMENTAL

Debt Service Payments

MISSION STATEMENT:

To provide for the annual payment of principal and interest on the Town's debt and to adhere to the Town of Wethersfield's revised debt policy adopted in March of 2006.

DEPARTMENT DESCRIPTION:

This budget includes funds for principal and interest on current bonded debt itemized in Section G. An additional \$142,695 has been added for estimated interest which may become due and payable for new debt the town issues related to the Wethersfield High School Project during the fiscal year.

Program Expense: \$ 3,378,939

Outcomes:

Create and continuously update a debt management plan that will maintain a level debt payment structure or allow for the addition of debt with a minimal impact on the tax mill rate.

Maintain the Town bond rating of at least Aa2 or greater.

Major Changes / Accomplishments / Outlook:

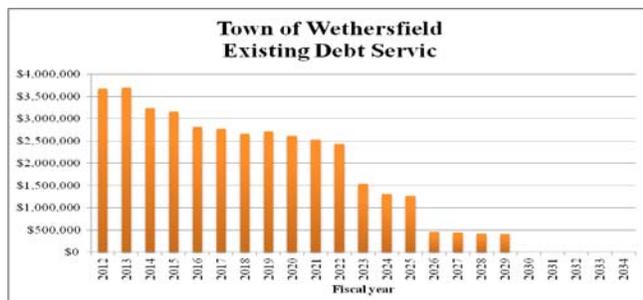
On August 1, 2012, the Town issued General Obligation Refunding Bonds, Issue of 2012, for \$6,170,000 to advance refund a portion of the Town's outstanding General Obligation Bonds, Issue of 2003 maturing on and after August 15, 2022 in the aggregate principal amount of \$1,280,000 and General Obligation Bonds, Issue of 2005 maturing on and after June 15, 2025 in the aggregate principal amount of \$4,730,000. The bonds bear an interest rate of 2-3% and mature on August 15, 2019.

The Town approved through a bond referendum on April 24, 2012, to appropriate \$74,816,617 for certain additions and renovations to the Wethersfield High School and authorize the issue of bonds and notes to finance the portion of such appropriation not defrayed from grants. It is projected that the State of Connecticut will reimburse 50.21% or \$30,206,995, which would reduce the Town's share of the costs to \$44,609,622. The Town's share would be financed through the issuance of general obligation bonds.

The State currently reimburses the Town for a portion of principal and interest related to School Construction bonds issued in the prior years. As this reimbursement is nearing the end of amortization, the reimbursements will continually decrease and end in fiscal year 2015. The reduction in reimbursement from the prior year is \$50,574.

A major function of debt management is proper long-term financial planning of the Town's capital needs, including the maintenance of its buildings, vehicles and equipment, and infrastructure (such as roads and sidewalks). A major issue which determines the willingness to place a bond issue before the public is the availability of alternate funds. Issuance of debt usually will be used to finance large projects using the following criteria: (a) necessity of the project for community well-being, including enhancing infrastructure, safety and education for future citizens; (b) project is affordable with no alternative sources of funding.

The Town also utilizes debt affordability measures in order to determine the Town's relative debt position such as debt



burden, which is the ratio of total debt to fair market value of taxable property which helps assess an issuer's wealth. The concept reflects the use of property taxes to pay debt service on general obligation bonds. The Town also considers debt service as a percent of general fund expenditures. Debt service divided by general fund expenditures show the amount of expenditures used to pay debt service and show budget flexibility. Other measures the Town might consider are debt per capita, debt to income, and Market Value per capita.

Adopted Budget 2013/2014

2013-2014 Adopted Budget with Expenditure History

DEBT SERVICE

Expense	Actual					Adopted	Adopted
	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014
DEBT SERVICE							
PRINCP PMT	2,735,000	2,730,000	2,725,000	2,680,000	2,550,000	2,680,000	2,325,000
INTEREST	1,283,785	1,167,310	1,082,133	1,095,508	1,019,423	1,053,225	911,244
BOND ISSUE	2,100	55,649	66,650	-	-	0	142,695
	4,020,885	3,952,959	3,873,783	3,775,508	3,569,423	3,733,225	3,378,939
Totals:	4,020,885	3,952,959	3,873,783	3,775,508	3,569,423	3,733,225	3,378,939



NON-DEPARTMENTAL Insurance & Risk Management

MISSION STATEMENT:

The mission of this program is to oversee and provide guidance to the Town relative to insurance coverage and operational practices to limit the Town's exposure to claims and litigation.

DEPARTMENT DESCRIPTION:

A seven-member Insurance Committee and two Agents of Record, one for Health Insurance and one for Liability/Workers Compensation Insurance, are appointed by the Council to review and recommend a cost effective and efficient insurance program for all Town agencies. The Insurance Committee and Agents of Record meet regularly with Town staff to monitor and improve our insurance programs, the Town's safety program, and loss control and accident prevention program.

Program Expense: \$ 648,227 for Liability, Property, Auto (LAP) Insurances
\$ 553,688 for Worker's compensation charged to departmental budgets
\$10,877,746 for Health Insurance charged to departmental budgets

Outcomes:

- To maintain sufficient insurance coverage for Town buildings, personnel, and property.
- Continually assess and implement safety training to employees and assess emerging risk management issues.
- To keep the Insurance Committee and Town Staff apprised of best practice and market conditions to enable the Town to make the most effective use of the monies spent on insurance.
- To work with our insurance carriers in the proper implementation and administration of purchased insurance products.

Major Changes / Accomplishments / Outlook:

USI serves as the agent of record for the property, liability, and worker's compensation insurance. Savino, Sturrock, and Sullivan (since re-incorporated as the Constitution Advisory Group) serve as the agent of record for health insurance products. Both agents of record have spent considerable time this past year with the Insurance Committee and Town Staff reviewing best practices and market changes in an effort to control long term insurance costs.

For the past three years, the Town has been in an agreement with CIRMA for a "rate lock" for Liability, Property, and Automobile insurance coverage meaning that the cost of coverage can only change by additions or deletions to the coverage. That agreement is now expiring and the Town is reviewing options for these services. The Town's Insurance Committee is tasked with recommending to the Governing Body coverage limits and carriers.

The Town continues to self insure health insurance benefits administered through Anthem Blue Cross / Blue Shield. The costs of that program are contained within each department's budget and based on recent claims experience and renewal projections; the Town is budgeting for a 6 to 10% decrease in health care costs for fiscal year 2013-14. This decrease is primarily due to a considerable reduction in claim volume.

The total amount budgeted for health insurance for active employees for all group participants (Town, Police, BOE and Library) is estimated to be \$10,890,996 which has been charged to each individual departmental budget. That total cost includes the costs of claims, \$9,539,584, fixed costs such as "stop loss fee" of \$1,134,175, and the Anthem Network Access Fee of \$217,237. The amount, the total amount budgeted for health insurance for retired employees for Town group participants (Town, Police and Library) is estimated to be \$1,183,022, which has been charged to the retiree health reserve budget. An additional \$200,000 has been budgeted for contribution to the new Other Post Employment Benefit (OPEB) Trust Fund. (See Section F) *(The amounts for Health Insurance is not shown on the following 6-year expenditure history because they are in these other budgets)*

The Town's agent of record for health insurance, the Constitution Advisory Group is continuing efforts toward the proposed implementation of health maintenance programs with the expected outcome of slowing the rate of increases of health insurance costs through promoting a healthier lifestyle for group members.

2013-2014 Adopted Budget with Expenditure History

INSURANCE

Expense	Actual			Adopted		Adopted	
	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014
CONTRACTUAL							
PROF SERV	35,000	35,000	35,000	31,000	31,000	31,000	31,000
BOE INS	155,726	173,526	180,868	172,919	161,244	166,244	175,438
INSURANCE	383,179	403,184	432,734	408,726	403,890	423,900	441,789
	573,906	611,710	648,603	612,645	596,134	621,144	648,227
CAPITAL OUTLAY							
BLDG IMPRV	33,519	-	-	-	-	0	0
	33,519	0	0	0	0	0	0
Totals:	607,424	611,710	648,603	612,645	596,134	621,144	648,227



NON-DEPARTMENTAL Metropolitan District Commission

MISSION STATEMENT:

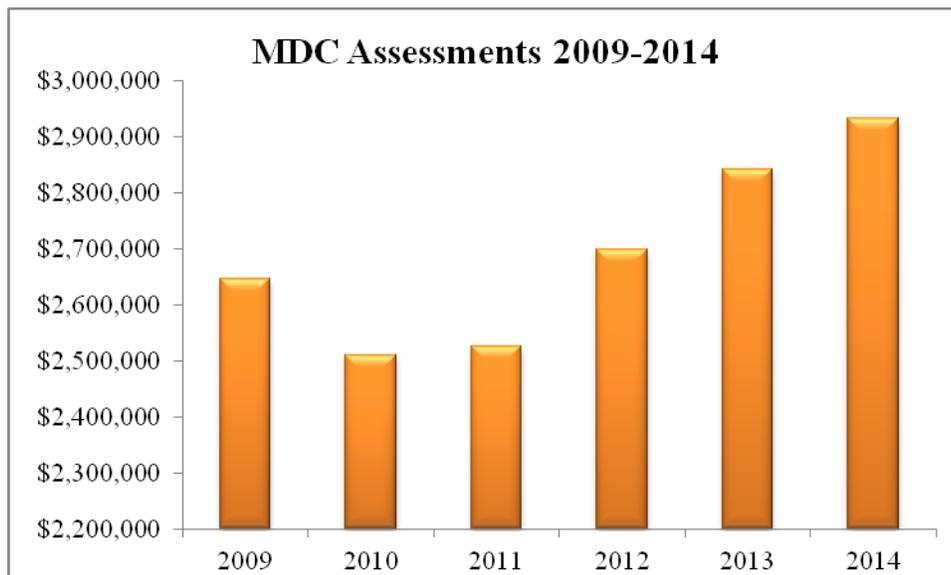
The mission of the MDC is to provide their customers with safe, pure drinking water, environmentally protective wastewater collection and treatment and other services that benefit the member Towns.

DEPARTMENT DESCRIPTION:

The Metropolitan District Commission (MDC), a regional water and sewer utility, provides water and sewer facilities for the Town. The District annually levies a tax on the member municipalities for sanitary sewer services. The tax is based on the tax receipts of each of the Towns in the District. Wethersfield currently is served by 100 miles of sanitary sewer, representing about 99% of the Town's area and population.

In November of 2012 voters of the eight member communities voter in favor of an \$800,000,000 bond issue to continue the District's Clean Water Project which includes significant upgrades to infrastructure in all of the Towns. As such, water rates are expected to rise as is the tax assessment over the next several years.

Program Expense: \$ 2,932,082



2013-2014 Adopted Budget with Expenditure History

METROPOLITAN DISTRICT TAX

<u>Expense</u>	Actual					Adopted	
	<u>2007-2008</u>	<u>2008-2009</u>	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>
CONTRACTUAL							
SEWER	2,482,805	2,622,134	2,493,500	2,502,200	2,674,400	2,813,728	2,902,082
HOUS AUTH	17,967	23,296	16,808	26,682	24,218	27,000	30,000
	2,500,772	2,645,430	2,510,308	2,528,882	2,698,618	2,840,728	2,932,082
Totals:	2,500,772	2,645,430	2,510,308	2,528,882	2,698,618	2,840,728	2,932,082



NON-DEPARTMENTAL TRANSFERS OUT TO OTHER FUNDS

TRANSFERS TO CAPITAL NON-RECURRING EXPENDITURE FUND CONTRIBUTION (CNEF) AND TRANSFERS TO CAPITAL IMPROVEMENTS EXPENDITURE FUND

MISSION STATEMENT:

Provide funds for the acquisition of large items of equipment such as cars, trucks, fire apparatus, planning and development, and construction of capital improvement projects.

DEPARTMENT DESCRIPTION: The Transfer Out to the CNEF budget provides the funds for the first year of the five-year CNEF Program. Funds are provided in order to purchase the equipment listed in the first year of the CNEF schedule and to make payments on lease financing obligations.

The Transfer Out to the Capital Improvements budget provides the funds needed for financing the first year of the five-year capital improvement program. Projects can include community/economic development, drainage, fire safety, pavement maintenance, recreation and parks facilities, School and Town buildings. A more detailed presentation of the capital improvement program and the Fiscal Year 2013/2014 budget are provided later in this document.

Program Expenses: \$ 810,000 to Capital Improvement Projects
\$ 702,900 to Capital Non-recurring (CNEF)- Other
\$ 1,512,900

Major Changes / Accomplishments / Outlook:

Capital Improvement Program: The adopted 2013-2014 budget includes \$1,000,000 dollars for various capital improvements. Those improvements include such things as drainage improvements and facility repair and enhancements. A complete list of the projects contained in the 2013-2014 capital improvement program is include in Section D of this document. The cost of these improvements will be funded in part by remaining funds of closed projects in the amount of \$100,000 and investment earnings of \$90,000 anticipated to be earned by June 30, 2014 from the new CNEF CREC Trust Fund.

Capital and Non-Reoccurring Expenses: The transfer of \$702,900 includes monies for the purchase of new rolling stock, larger pieces of equipment, and to set aside funds for the periodic revaluation of the Town's assessed grand list. There are also funds to pay the annual costs of equipment lease / purchase contracts, which is an ongoing funding source to purchase major equipment and vehicles. Any monies received from the disposal of obsolete equipment are put back into the fund to be used for future purchases. A complete list of the projects contained in the 2013-2014 CNEF program is include in Section F of this document.

2013-2014 Adopted Budget with Expenditure History

TRANSFERS OUT TO OTHERS

Expense	Actual					Adopted	
	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014
OTHER FINANCE USES							
XFERS OUT	147	113,535	75,827	135,000	31,538	0	0
XFR CAPITL	1,668,089	1,729,802	1,110,000	1,199,690	1,200,000	700,000	810,000
XFR CNEF	1,160,017	511,627	978,637	687,524	672,655	662,327	702,900
	2,828,253	2,354,964	2,164,464	2,022,214	1,904,193	1,362,327	1,512,900
Totals:	2,828,253	2,354,964	2,164,464	2,022,214	1,904,193	1,362,327	1,512,900



NON-DEPARTMENTAL

Reserve-Retiree Costs

MISSION STATEMENT:

Fund the cost of employee compensation and absences and medical benefits provided for retired employees.

DEPARTMENT DESCRIPTION: This budget provides funds for the cost of employee's compensated absences, certain merit or negotiated wage increases and medical benefits for retired employees.

Program Expenses:

Compensated Absences	\$ 112,000
Heart & Hypertension	80,500
OPEB Trust*	122,000
Retiree Medical Operating	<u>1,169,772</u>
TOTAL	1,484,272

Outcomes:

These funds are to be used for certain post retirement benefits. Town staff, along with members of the Town's Insurance Committee, continues to work with our insurance carriers, agents of record, and employees to control these costs.

The Finance Department plans on performing a cost analysis of the required annual reserves for compensated absences.

Major Changes / Accomplishments / Outlook:

The Compensated Absences fund is a reserve for future liability related to banked sick and vacation pay for active employees who may retire. The reserve is not used unless an unforeseen death or retirement occurs which was not budgeted for in the departmental budget.

The Heart & Hypertension expenditure budget is particular to law enforcement officers hired before July 1, 1996. It is a type of Worker's Compensation for officers diagnosed with heart and hypertension disease.

Accounting for reserves for post employment benefits are promulgated under the rules of the Government Accounting Standards Board (GASB) Statement No. 45 Other Post Employment Benefits (OPEB). Government entities must obtain an actuarial valuation for the liability of all employees' current and future post retirement benefits. This information is disclosed in the Town's Comprehensive Annual Financial Report and the Town is beginning to build a reserve for 100% of these liabilities over a 30 year period. The Town has reviewed the actuarial analysis for the OPEB costs under GASB 45 and has adopted both an OPEB Funding policy and an OPEB Trust Fund. The Town approved an initial one time funding to the Trust of \$6,550,000 in fiscal year 2012-2013 utilizing built up reserves from the Retiree Reserve Fund and the Self-Insurance Medical fund for active employees.

The Retiree Medical operating account will continue to pay all pay-as-you go Medicare supplement premiums, police retiree reimbursements, contribution refunds, actual retiree claims, retiree life insurance premiums and professional fees such as actuary, legal, and consulting services. The Town shall also budget an annual appropriation to the OPEB Trust, through the annual budget process beginning in 2014, in the amount of \$200,000, to be shared with the Board of Education. The annual appropriation will increase in subsequent years by \$200,000 each year and will be subject to approval annually as part of the annual budget process.

The Town's finance department has developed procedures to segregate the actual claims and administrative costs between active employees and retirees to accurately account for and report on OPEB liabilities.

*An additional \$78,000 is in the Board of Education requested budget to make the total for OPEB \$200,000.

2013-2014 Adopted Budget with Expenditure History

RESERVE FOR RETIREES

Expense	Actual					Adopted	
	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014
CONTRACTUAL							
ABSENCES	50,000	50,000	50,000	80,719	50,000	61,000	112,000
	50,000	50,000	50,000	80,719	50,000	61,000	112,000
OTHER FINANCE USES							
HEART/HYPR	125,000	110,000	110,000	80,500	80,500	80,500	80,500
RETIR MED	555,000	767,180	703,364	659,800	1,141,623	1,069,263	1,291,772
	680,000	877,180	813,364	740,300	1,222,123	1,149,763	1,372,272
Totals:	730,000	927,180	863,364	821,019	1,272,123	1,210,763	1,484,272

SECTION D
CAPITAL IMPROVEMENTS



CAPITAL IMPROVEMENTS

MISSION STATEMENT: To develop, implement, and maintain a program of maintenance, repairs, and improvements to Town owned facilities and infrastructure.

DEPARTMENT DESCRIPTION: The Capital Improvement Plan and process spans across all divisions and departments of the Town. Requests from each are reviewed by the Capital Improvement Advisory Committee and recommended to the Town Council as provided for in Article VII of Chapter 10 of the Code of the Town of Wethersfield.

MAJOR CHANGES / ACCOMPLISHMENTS / OUTLOOK

The Town maintains a five year Capital Improvement Program (CIP) which seeks to provide a plan and source of funding to maintain and enhance the Town's facilities and other infrastructure. Sources of funds for the CIP program include transfers from the General Fund, various state and federal grants, and bond funds.

It has been the practice of the Town to include funds for road improvements within the Capital Budget; however, beginning with the 2012-2013 Budget road improvement funds are located within the Capital Non-Reoccurring Expense Fund. While roadway paving will not be funded through CNEF, we will continue to maintain a category for pavement maintenance to fund parking lot and similar projects. The categories of capital projects are broken down as follows: Community/Economic Development, Drainage, Fire Safety, Sidewalk Construction, Parks and Recreation, Pavement maintenance, School Buildings, and Town Buildings.

The total dollar value of the projects included in the Wethersfield 5 Year Capital Improvement Program is \$53,493,800. This includes \$18,561,500 from the General Fund, \$3,310,300 in state or federal grants. Other than those projects approved in this adopted budget, they are requests or needs identified to be addressed by significant capital investment in future budget years.

For the 2013-14 adopted Town of Wethersfield Budget, the Capital Improvement Program allocation is \$800,000. This includes \$800,000 from the General Fund. The recommended projects by category are:

Community and Economic Development: The adopted budget includes \$10,000, all from the General Fund, which includes \$50,000 for the Façade Loan Program, \$25,000 for undesignated projects, e.g. grant matches, and \$25,000 for the Preserve American / Way Finding Signs.

Drainage: For the 2013-2014 Budget, \$102,000 is to be spent on five drainage projects all from the General Fund. These include \$10,000 for the Phase 2 Storm Water Compliance Program, drainage repairs on Trivet Lane for \$25,000, the Amato Circle drainage project for \$17,000, Dorlen Circle drainage extension for \$25,000 and the testing of the seals on various drainage appurtenances for \$25,000.

Fire Safety: The Fire Safety category includes \$29,000 for two projects all from the General Fund. The two projects are \$15,000 for the replacement of the overhead garage doors and \$14,000 for window replacement. These improvements will take place at Fire Station #3 on Kelleher Court.

Parks and Recreation: For Parks and Recreation the adopted budget includes \$ 242,000 for six improvement projects. . The projects include: \$ 25,000 local General Fund match for replacement of the docks, navigational aids, and partial dredging channel at the Wethersfield Cove funded by the federal BIG grant The remaining projects are renovation of four heating units at the Wethersfield Community Center for \$25,000, the renovation of 5 basketball courts at elementary schools for \$30,000, the replacement of the Webb School tennis courts for \$90,000, replacing the plumbing and strainer at Willard pool for \$ 36,000, and repairs to the porch at Solomon Welles House for \$ 36,000..

School Buildings: The capital plan for school buildings includes \$60,000 of funds for replacement doors at three elementary schools- Emerson Williams, Charles Wright and Highcrest.

Sidewalk Construction: For the 2013-14 budget the Sidewalk Construction Program includes projects totaling \$50,000 all from the General Fund. The projects include \$25,000 for the continued replacement and installation of Americans with Disability Act compliant pedestrian ramps and \$25,000 to replace the sidewalk in front of Lasher Court housing complex.

Town Buildings: For the Town Buildings category, the 2013-14 Budget includes \$192,000 all from the General Fund for five projects. The projects are: \$56,000 for the firm that provides roof preventative maintenance, repair, and consultation services, \$35,000 to replace mansard roofs at Highcrest School, \$13,000 for flat roof replacement at rear Firehouse 2, \$38,000 for a replacement emergency generator at Physical Services HQ, and \$ 50,000 for design and site prep for a new salt storage shed.

Pavement Maintenance: For the pavement maintenance category, funding for 2013-14 and funds \$25,000 for the continuation of roadway sign replacements per MUTCD requirements.

Project Reserve: \$200,000 is included in the Capital Program for security improvements.

TOWN OF WETHERSFIELD

CAPITAL IMPROVEMENT PROGRAM

FISCAL YEARS 2013-14 THROUGH 2017-18

(Inclusive of all sources of funding - General Fund, Federal and State, and Local Bond Funds)

Fund Summary

<u>Fund</u>	<u>2013- 2014</u>	<u>2014- 2015</u>	<u>2015- 2016</u>	<u>2016- 2017</u>	<u>2017- 2018</u>	<u>5 Year Total</u>
State Grants	0	1,723,500	986,800	600,000	0	\$3,310,300
Reallocation	0	100,000	100,000	100,000	100,000	\$400,000
LoCIP	0	0	0	0	0	\$0
Local Bond	0	2,050,000	24,550,000	850,000	3,772,000	\$31,222,000
General Fund	800,000	10,025,000	1,926,500	2,251,000	3,559,000	\$18,561,500
Total:	\$800,000	\$13,898,500	\$27,563,300	\$3,801,000	\$7,431,000	\$53,493,800

TOWN OF WETHERSFIELD
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2013-14 THROUGH 2017-18
(Inclusive of all sources of funding - General Fund, Federal and State and Local Bond Funds)

Category Summary

Category	<u>2013- 2014</u>	<u>2014- 2015</u>	<u>2015- 2016</u>	<u>2016- 2017</u>	<u>2017- 2018</u>	<u>5 Year Totals</u>
Comm. Econ. Dev.	100,000	425,000	300,000	250,000	300,000	1,375,000
Drainage	102,000	1,075,000	5,010,000	242,000	1,360,000	7,789,000
Fire Safety	29,000	355,000	90,000	900,000	3,640,000	5,014,000
Pavement Maintenance	25,000	1,092,000	125,000	205,000	425,000	1,872,000
Recreation and Parks	242,000	1,213,000	261,000	1,603,000	613,000	3,932,000
School Buildings	60,000	4,441,000	20,095,000	120,000	417,000	25,133,000
Sidewalks	50,000	25,000	100,000	100,000	100,000	375,000
Town Buildings	192,000	5,272,500	1,582,300	381,000	576,000	8,003,800
Total	800,000	13,898,500	27,563,300	3,801,000	7,431,000	53,493,800

TOWN OF WETHERSFIELD
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2013-14 THROUGH 2017-18
(Inclusive of all sources of funding - General Fund, Federal and State, and Local Bond Funds)
SUMMARY 2013-2014 CAPITAL BUDGET

Page 1 of 2

<u>Line#</u>	<u>Category</u>	<u>Project Title</u>	<u>General Fund</u>	<u>Local Bond</u>	<u>Town Aid</u>	<u>LoCIP</u>	<u>Reallocation</u>	<u>Stimulus Requests</u>
1	Comm. Econ. Dev.	Façade Loan Program	50,000					
2	Comm. Econ. Dev.	Preserve America / Wayfinding Signs (Unfunded Bal	25,000					
3	Comm. Econ. Dev.	Project Design - Undesignated	25,000					
4	Comm. Econ. Dev.							
5	Drainage	Drainage - Amato Circle	17,000					
6	Drainage	Drainage - Dorlen Circle	25,000					
7	Drainage	Drainage - Trivet Lane	25,000					
8	Drainage	Flood & Drainage Projects						
9	Drainage	Misc. Drainage Repairs - Various Locations						
10	Drainage	Stormwater Phase 2	10,000					
11	Drainage	Test Seal Joints - Various Locations	25,000					
12	Fire Safety	Fire Station 3 - Overhead Door Replacement	15,000					
13	Fire Safety	Fire Station 3 - Replace Windows & Lights	14,000					
14	Pavement Maintenance	Replace Stop Signs	25,000					
15	Recreation and Parks	Solomon Wells - Repair Exterior - Porch	36,000					
16	Recreation and Parks	Community Center - Heating Units	25,000					
17	Recreation and Parks	Tennis & Basketball Court Repairs	30,000					
18	Recreation and Parks	Tennis Courts New - Webb	90,000					
19	Recreation and Parks	Willard Swim Center - plumbing valves	36,000					
20	Recreation and Parks	Cove Park - Dock Replacement	25,000					
21	School Buildings	Hightcrest - Replace Windows						
22	School Buildings	Replace External Doors - Hightcrest, CW, EW	60,000					
23	Sidewalks	Pedestrian Ramp ADA Replacement Panels (townwid	25,000					
24	Sidewalks	Replace Lasher Court Bridge Walks	25,000					

TOWN OF WETHERSFIELD
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2013-14 THROUGH 2017-18
(Inclusive of all sources of funding - General Fund, Federal and State, and Local Bond Funds)
SUMMARY 2013-2014 CAPITAL BUDGET

Page 2 of 2

<u>Line#</u>	<u>Category</u>	<u>Project Title</u>	<u>General Fund</u>	<u>Local Bond</u>	<u>Town Aid</u>	<u>LoCIP</u>	<u>Reallocation</u>	<u>Stimulus Requests</u>
25	Town Buildings	Roof Restoration-Fire House 2	13,000					
26	Town Buildings	Misc. Roof Repair-Highest Mansard	35,000					
27	Town Buildings	Multi Building Window Replacement Escrow Account						
28	Town Buildings	Physical Services Truck Garage / Salt Shed	50,000					
29	Town Buildings	Roof Consultant PM/RM - Renewal	56,000					
30	Town Buildings	Roof Replacement - Vol. Ambulance						
31	Town Buildings	Generator Replacement - Physical Services	38,000					

Summary by Funding Source

General Fund	\$800,000
Local Bond	
Town Aid	
LoCIP	
Reallocation	
Stimulus Request	

TOWN OF WETHERSFIELD
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2013-14 THROUGH 2017-18
(Inclusive of all sources of funding - General Fund, Federal and State, and Local Bond Funds)

COMMUNITY ECONOMIC DEVELOPMENT Page 1 of 1

<u>Line No.</u>	<u>Project Title</u>	<u>Source Funds</u>	<u>2013- 2014</u>	<u>2014 2015</u>	<u>2015- 2016</u>	<u>2016- 2017</u>	<u>2017- 2018</u>
1		General Fund	0	0	0	0	0
2	Bus Shelters (Match)	General Fund	0	25,000	0	0	25,000
3	Bus Shelters (Match)	General Fund	0	25,000	0	0	25,000
4	Facade Loan Program	State Grants	0	0	0	0	0
5	Facade Loan Program	State Grants	0	0	0	0	0
6	Facade Loan Program	General Fund	50,000	100,000	100,000	100,000	100,000
7	Lights Main Street Phase 2	General Fund	0	50,000	0	0	0
8	Lights Main Street Phase 3	General Fund	0	0	50,000	0	0
9	Preserve America / Wayfinding Signs (Unfunded)	General Fund	25,000	0	0	0	0
10	Project Design - Undesignated	General Fund	25,000	25,000	25,000	25,000	25,000
11	Project Design - Undesignated	General Fund	0	25,000	25,000	25,000	25,000
12	Project Design - Undesignated	General Fund	0	25,000	25,000	25,000	25,000
13	Project Design - Undesignated	General Fund	0	25,000	25,000	25,000	25,000
14	Redevelopment	Local Bond	0	50,000	50,000	50,000	0
15	Redevelopment	General Fund	0	50,000	0	0	50,000
16	Seasonal Flags For Light Poles -SDH, Main St, To	General Fund	0	25,000	0	0	0
Total Projects (all \$ Sources)			100,000	425,000	300,000	250,000	300,000

TOWN OF WETHERSFIELD
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2013-14 THROUGH 2017-18

(Inclusive of all sources of funding - General Fund, Federal and State, and Local Bond Funds)
DRAINAGE Page 1 of 2

<u>Line No.</u>	<u>Project Title</u>	<u>Source Funds</u>	<u>2013- 2014</u>	<u>2014- 2015</u>	<u>2015- 2016</u>	<u>2016- 2017</u>	<u>2017- 2018</u>
1	Bell Pond Dam Repair / Dredge	State Grants	0	0	360,000	0	0
2	Culvert Replace - Carriage Hill.	General Fund	0	0	0	0	0
3	Culvert Replace - Coppermill	General Fund	0	0	0	0	0
4	Culvert Replace - Fox Hill, Millwood	General Fund	0	0	0	0	150,000
5	Culvert Replace - Highland Street	General Fund	0	0	0	0	150,000
6	Culvert Replace - Lantern Lane	General Fund	0	0	0	0	150,000
7	Drainage - Amato Circle	General Fund	17,000	0	0	0	0
8	Drainage - Behind Community Center	General Fund	0	25,000	0	0	0
9	Drainage - Dorlen Circle	General Fund	25,000	0	0	0	0
10	Drainage - Trivet Lane	General Fund	25,000	0	0	0	0
11	Dredge - Cloverdale Pond	General Fund	0	80,000	0	0	0
12	Dredge - Griswold Pond	General Fund	0	0	0	0	0
13	Dredge - Murphy Pond	General Fund	0	420,000	0	0	0
14	Dredge - Upper Mill Woods	General Fund	0	0	0	0	260,000
15	Dredge Behind Country Club	General Fund	0	25,000	0	0	0
16	Emerson Williams Pipe Repair	General Fund	0	0	0	0	0
17	Flood & Drainage Projects	State Grants	0	0	0	0	0
18	Flood Study Project - Det. Basin 4	General Fund	0	0	0	0	0
19	Flood Study Project - Goff Road Det. Pond Const.	General Fund	0	200,000	0	0	0
20	Flood Study Project - Sunset Blvd	General Fund	0	0	0	0	0
21	Flood Study Project - Surrey Drive Swale	General Fund	0	0	0	0	0
22	Flood Study Project - Tanglewood	General Fund	0	0	0	0	0
23	Goff Brook Water Quality Treatment	General Fund	0	75,000	75,000	0	100,000

TOWN OF WETHERSFIELD
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2013-14 THROUGH 2017-18

(Inclusive of all sources of funding - General Fund, Federal and State, and Local Bond Funds)
DRAINAGE Page 2 of 2

<u>Line No.</u>	<u>Project Title</u>	<u>Source Funds</u>	<u>2013- 2014</u>	<u>2014- 2015</u>	<u>2015- 2016</u>	<u>2016- 2017</u>	<u>2017- 2018</u>
24	Goff Brook Watershed Dredging	Local Bond	0	0	4,500,000	0	0
25	Goff Study Project - Det. Basin 2	General Fund	0	0	0	0	0
26	Goff Study Project - Det. Basin 3	General Fund	0	0	0	0	200,000
27	Goff Study Project - Murphy Pond	General Fund	0	0	0	0	250,000
28	Highest Det. Pond const.	General Fund	0	0	0	0	0
29	Jameswell Drive Additional Study	General Fund	0	0	0	100,000	0
30	Jameswell Drive Curtain Drain	General Fund	0	0	0	67,000	0
31	Jenson Dam Repair	General Fund	0	0	0	0	0
32	Misc. Drainage Repairs - Various Locations	General Fund	0	50,000	50,000	50,000	50,000
33	Olsen House Ditch (Repair)	General Fund	0	0	0	0	25,000
34	Olsen House Ditch (Pipe In)	General Fund	0	0	0	0	0
35	Spillway at Wintergreen Woods	General Fund	0	0	0	0	0
36	Spring Street Skate Pond Dam	General Fund	0	150,000	0	0	0
37	Stormwater Phase 2	General Fund	10,000	25,000	25,000	25,000	25,000
38	Test Seal Joints - Various Locations	General Fund	25,000	25,000	0	0	0
Total Projects (all \$ Sources)			102,000	1,075,000	5,010,000	242,000	1,360,000

**TOWN OF WETHERSFIELD
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2013-14 THROUGH 2017-18**

(Inclusive of all sources of funding - General Fund, Federal and State, and Local Bond Funds)

FIRE SAFETY Page 1 of 1

<u>Line No.</u>	<u>Project Title</u>	<u>Source Funds</u>	<u>2013- 2014</u>	<u>2014- 2015</u>	<u>2015- 2016</u>	<u>2016- 2017</u>	<u>2017- 2018</u>
1	Fire Station 1 - Infrastructure - Generator	General Fund	0	40,000	0	0	0
2	Fire Station 1 - Infrastructure - Water Heater/Com	General Fund	0	0	0	0	0
3	Fire Station 1 Addition Schematic Arch Design	General Fund	0	0	0	50,000	0
4	Fire Station 1 Building Expansion	Local Bond	0	0	0	0	3,500,000
5	Fire Station 1 Flooring Replacements	General Fund	0	25,000	0	0	0
6	Fire Station 1 Overhead Door Replacement	General Fund	0	0	0	0	0
7	Fire Station 1 Parking Lot Reconstruction	General Fund	0	0	60,000	0	0
8	Fire Station 2 - Generator Replacement	General Fund	0	50,000	0	0	0
9	Fire Station 2 - Replace Windows & Lights	General Fund	0	15,000	0	0	0
10	Fire Station 2 & 3 Exhaust Extractors	General Fund	0	40,000	0	0	0
11	Fire Station 2 & 3 Hose Tower Electric Winch	General Fund	0	0	30,000	0	0
12	Fire Station 2 & 3 Replacement of Air Compresso	General Fund	0	0	0	0	50,000
13	Fire Station 2 Addition & Renovation	Local Bond	0	0	0	800,000	0
14	Fire Station 2 Addition Schematic Arch Design	General Fund	0	0	0	50,000	0
15	Fire Station 2 Infrastructure	General Fund	0	50,000	0	0	0
16	Fire Station 2 Overhead Door Replacement	General Fund	0	35,000	0	0	0
17	Fire Station 3 - Generator Replacement	General Fund	0	30,000	0	0	0
18	Fire Station 3 - Overhead Door Replacement	General Fund	15,000	0	0	0	0
19	Fire Station 3 - Replace Windows & Lights	General Fund	14,000	0	0	0	0
20	Fire Station 3 Infrastructure	General Fund	0	70,000	0	0	0
21	Fire Station 3 Remodel 2 Fir Sleep Qtrs, Upgrade	General Fund	0	0	0	0	0
22	Replace Mech Air Horn with Electronic System	General Fund	0	0	0	0	90,000
Total Projects (all \$ Sources)			29,000	355,000	90,000	900,000	3,640,000

TOWN OF WETHERSFIELD
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2013-14 THROUGH 2017-18

(Inclusive of all sources of funding - General Fund, Federal and State, and Local Bond Funds)

PAVEMENT MAINTENANCE Page 1 of 1

<u>Line No.</u>	<u>Project Title</u>	<u>Source Funds</u>	<u>2013- 2014</u>	<u>2014- 2015</u>	<u>2015 - 2016</u>	<u>2016- 2017</u>	<u>2017 - 2018</u>
1	Community Center - New South Lot	General Fund	0	100,000	0	0	0
2	Folly Brook Blvd Extension	General Fund	0	7,000	0	0	0
3	Marsh Street Guardrails	General Fund	0	75,000	0	0	0
4	Middletown Ave @RH Town Line	General Fund	0	25,000	0	0	0
5	Pavement - Webb School Driveway Bypass	General Fund	0	100,000	0	0	0
6	Pavement Parking Lot - Wilkus Farm Parcels	General Fund	0	25,000	0	0	0
7	Pavement Reconstruction	LoCIP	0	0	0	0	0
8	Police Headquarters - Parking Lot Mods	General Fund	0	25,000	0	0	0
9	Preserve America - Marsh/Church/Main	General Fund	0	40,000	0	0	0
10	Preserve America Main/Hartford Ave	General Fund	0	38,000	0	0	0
11	Preserve America Main/State	General Fund	0	32,000	0	0	0
12	Preserve America Nott / State	General Fund	0	300,000	0	0	300,000
13	Repair Meadow Roads Washout	General Fund	0	0	0	75,000	0
14	Repair Town Parking Lots - Various	General Fund	0	300,000	100,000	100,000	100,000
15	Replace Stop Signs	General Fund	25,000	25,000	25,000	0	0
16	Update Program / Inspect All Roads	General Fund	0	0	0	30,000	25,000
Total Projects (all \$ Sources)			25,000	1,092,000	125,000	205,000	425,000

TOWN OF WETHERSFIELD
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2013-14 THROUGH 2017-18

(Inclusive of all sources of funding - General Fund, Federal and State, and Local Bond Funds)

RECREATION AND PARKS Page 1 of 3

<u>Line No.</u>	<u>Project Title</u>	<u>Source Funds</u>	<u>2013-</u>		<u>2014-</u>		<u>2015-</u>		<u>2016-</u>		<u>2017-</u>	
			<u>2014</u>	<u>2015</u>	<u>2015</u>	<u>2016</u>	<u>2016</u>	<u>2017</u>	<u>2017</u>	<u>2018</u>		
1	Community Center - Heating Units	General Fund	25,000	0	0	0	0	0	0	0	0	0
2	Community Center - Lighting Protection	General Fund	0	0	0	0	0	0	0	0	0	0
3	Community Center - Remove Asbestos West Win	General Fund	0	0	0	0	0	0	91,000	0	0	0
4	Community Center - Renov Fireside Room	General Fund	0	0	0	0	0	0	0	0	0	33,000
5	Community Center - Renov. Banquet Room	General Fund	0	0	0	0	0	0	0	0	0	0
6	Community Center - Renovate 3 Bathrooms	General Fund	0	0	42,000	0	105,000	0	0	0	0	0
7	Community Center - Renovate Main Lobby	General Fund	0	0	0	0	0	0	0	0	0	0
8	Community Center - Sprinkler System	General Fund	0	0	0	0	0	0	0	0	0	0
9	Cove Park - Boat Ramp	State Grants	0	0	0	0	0	0	600,000	0	0	0
10	Cove Park - Dock Replacement	General Fund	25,000	0	25,000	0	0	0	0	0	0	110,000
11	Cove Park - I-91 Access Road Washout	General Fund	0	0	0	0	0	0	0	0	0	0
12	Cove Park - Landscaping Shoreline / Vista	General Fund	0	0	0	0	0	0	0	0	0	0
13	Cove Park - Tree Removal - Channel	General Fund	0	0	0	0	0	0	0	0	0	0
14	Cove Park - Walk Trails / Signs	General Fund	0	0	0	0	0	0	0	0	0	0
15	Field - Cottage - Replace Field Turf	General Fund	0	0	0	0	0	0	500,000	0	0	0
16	Field - Cottage - Restrooms	General Fund	0	0	60,000	0	0	0	0	0	0	0
17	Field - Football - Reconst Webb	General Fund	0	0	25,000	0	0	0	0	0	0	0
18	Field - High School Baseball - seating	General Fund	0	0	0	0	0	0	0	0	0	0
19	Field - Renovate - Soccer / Football / Baseball	General Fund	0	0	0	0	0	0	0	0	0	0
20	Field - Renovate Mill Woods 1 & 2 / Highcrest	General Fund	0	0	0	0	0	0	0	0	0	0
21	Field - Replace Bleachers	General Fund	0	0	35,000	0	35,000	0	30,000	0	0	0
22	Field - Replace H.S. Track	General Fund	0	0	0	0	0	0	0	0	0	0
23	Field - Soccer - SDMS Reconstruct	General Fund	0	0	0	0	0	0	0	0	0	300,000
24	Field - Soccer - Renovate DiCicco Field	General Fund	0	0	0	0	0	0	0	0	0	0
25	Field - Soccer - Renovate Montanaro	General Fund	0	0	0	0	0	0	107,000	0	0	0

TOWN OF WETHERSFIELD
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2013-14 THROUGH 2017-18

(Inclusive of all sources of funding - General Fund, Federal and State, and Local Bond Funds)

RECREATION AND PARKS Page 2 of 3

<u>Line No.</u>	<u>Project Title</u>	<u>Source Funds</u>	<u>2013-</u>		<u>2014-</u>		<u>2015-</u>		<u>2016-</u>		<u>2017-</u>	
			<u>2014</u>	<u>2015</u>	<u>2015</u>	<u>2016</u>	<u>2016</u>	<u>2017</u>	<u>2017</u>	<u>2018</u>		
26	Field - Softball Renovate Millwoods #5 & Mitche	General Fund	0	0	0	0	0	0	0	0	0	0
27	Mill Woods - Pool Fence	General Fund	0	0	0	0	0	0	0	0	65,000	0
28	Mill Woods - Softball Fence	General Fund	0	0	0	0	0	0	50,000	0	0	0
29	Mill Woods Park - Phase 1 & 2	Local Bond	0	0	0	0	0	0	0	0	0	0
30	Mill Woods Park - Raindrop	General Fund	0	0	0	0	0	0	0	0	0	0
31	Mill Woods Park - Replace Docks	General Fund	0	0	0	30,000	0	0	0	0	30,000	0
32	Mill Woods Park - Soccer Field	State Grants	0	607,000	0	0	0	0	0	0	0	0
33	Mill Woods Pool Shelters	General Fund	0	30,000	0	0	0	0	0	0	0	0
34	Mill Woods Tennis Court Parking	General Fund	0	30,000	0	0	0	0	0	0	0	0
35	Nature Center - Generator	General Fund	0	29,000	0	0	0	0	0	0	0	0
36	Nature Center - Window Replacement	General Fund	0	0	0	61,000	0	0	0	0	0	0
37	Park Shelter / Playground Equip (Farms Village)	General Fund	0	85,000	0	0	0	0	0	0	0	0
38	Playground Equipment	General Fund	0	0	0	0	0	0	50,000	0	0	0
39	Solomon Welles - House Painting	General Fund	0	0	0	30,000	0	0	0	0	0	0
40	Solomon Welles - House Parking / Drainage	General Fund	0	195,000	0	0	0	0	0	0	0	0
41	Solomon Welles - Repair Exterior	General Fund	0	0	0	0	0	0	0	0	0	0
42	Solomon Welles - Repair Exterior	General Fund	0	0	0	0	0	0	0	0	0	0
43	Solomon Welles - Repair Exterior - Porch	General Fund	36,000	0	0	0	0	0	0	0	0	0
44	Tennis & Basketball Court Repairs	General Fund	30,000	25,000	0	0	0	0	0	0	25,000	0
45	Tennis & Basketball - New Courts	General Fund	0	0	0	0	0	0	130,000	0	50,000	0
46	Tennis Courts New - Webb	General Fund	90,000	0	0	0	0	0	0	0	0	0
47	Willard Pool Diving Board - Ladders	General Fund	0	25,000	0	0	0	0	0	0	0	0
48	Willard Swim Center - Concrete Walks / Landsc	General Fund	0	0	0	0	0	0	0	0	0	0
49	Willard Swim Center - Pave Parking Lot	General Fund	0	0	0	0	0	0	0	0	0	0
50	Willard Swim Center - plumbing valves	General Fund	36,000	0	0	0	0	0	0	0	0	0

TOWN OF WETHERSFIELD
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2013-14 THROUGH 2017-18

(Inclusive of all sources of funding - General Fund, Federal and State, and Local Bond Funds)

RECREATION AND PARKS Page 3 of 3

<u>Line No.</u>	<u>Project Title</u>	<u>2013-</u> <u>2014</u>	<u>2014-</u> <u>2015</u>	<u>2015-</u> <u>2016</u>	<u>2016-</u> <u>2017</u>	<u>2017-</u> <u>2018</u>
51	Willard Swim Center - Pool Walls	0	0	0	0	0
52	Willard Swim Center - shelters	0	0	0	45,000	0
	Total Projects (all \$ Sources)	242,000	1,213,000	261,000	1,603,000	613,000

**TOWN OF WETHERSFIELD
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2013-14 THROUGH 2017-18**

(Inclusive of all sources of funding - General Fund, Federal and State, and Local Bond Funds)
SCHOOL BUILDING Page 1 of 2

<u>Line No.</u>	<u>Project Title</u>	<u>Source Funds</u>	<u>2013- 2014</u>	<u>2014 - 2015</u>	<u>2015 2016</u>	<u>2016 - 2017</u>	<u>2017 - 2018</u>
1	District Wide Fiber Token Ring Loop	State Grants	0	235,000	0	0	0
2	District Wide Phone System	State Grants	0	365,000	0	0	0
3	District Wide Radios for Security	General Fund	0	0	0	0	0
4	District Wide Retrofit Server Farm	State Grants	0	0	0	0	0
5	Emerson Williams - Asbestos Ceiling Abatement	General Fund	0	0	0	0	0
6	Emerson Williams - Carpet Removal & Replace VC	General Fund	0	46,000	0	0	0
7	Emerson Williams - Gym Floor Replacement	General Fund	0	0	95,000	0	0
8	Emerson Williams - Refurbish Gym	General Fund	0	0	0	0	0
9	Emerson Williams - Replace Cafe HVAC Unit	General Fund	0	0	0	0	0
10	Emerson Williams - Replace Unit Ventilation	General Fund	0	0	0	0	0
11	Emerson Williams - Window Glass Replacement	General Fund	0	160,000	0	0	0
12	Hanmer - Abatement & Carpeting Replacement VC	General Fund	0	600,000	0	0	0
13	Hanmer - Asbestos	General Fund	0	625,000	0	0	0
14	Hanmer - Boiler Replacement	General Fund	0	80,000	0	0	0
15	Hanmer - Complete Renovation	Local Bond	0	0	20,000,000	0	0
16	Highcrest - AC Building	General Fund	0	0	0	0	0
17	Highcrest - AC Cafe & Kitchen	General Fund	0	1,450,000	0	0	120,000
18	Highcrest - Direct Digital Controls	General Fund	0	50,000	0	0	0
19	Highcrest - Reconf' Parking Lot	General Fund	0	0	0	0	0
20	Highcrest - Replace Windows	Local Bond	0	0	0	0	0
21	Highcrest - Replace Unit Ventilation	General Fund	0	0	0	0	0
22	Replace External Doors - Highcrest, CW, EW	General Fund	60,000	0	0	0	0
23	Silas Deane - AHU	General Fund	0	0	0	0	0
24	Silas Deane - Cafe Floor Replacement	General Fund	0	30,000	0	0	0
25	STILLMAN BUILDING EMERGENCY GENERA	General Fund	0	0	0	0	0
26	Webb - Cooling System	State Grants	0	0	0	0	0
27	Webb - Window Replacement	General Fund	0	800,000	0	0	0
28	WHS - Kitchen Refurbishment	Local Bond	0	0	0	0	0
29	WHS - Office of Civil Rights Compliance	General Fund	0	0	0	0	25,000

**TOWN OF WETHERSFIELD
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2013-14 THROUGH 2017-18**

(Inclusive of all sources of funding - General Fund, Federal and State, and Local Bond Funds)
SCHOOL BUILDING Page 2 of 2

<u>Line No.</u>	<u>Project Title</u>	<u>Source Funds</u>	<u>2013- 2014</u>	<u>2014 - 2015</u>	<u>2015 2016</u>	<u>2016 - 2017</u>	<u>2017 - 2018</u>
30	WHS - Remove Carpet Replace VCT Tile	Local Bond	0	0	0	0	0
31	WHS - Renovation	Local Bond	0	0	0	0	0
32	WHS - Renovation	Local Bond	0	0	0	0	0
33	WHS - Replace Auditorium Seating	Local Bond	0	0	0	0	0
34	WHS - Replace Clock, Bell, PA System	Local Bond	0	0	0	0	72,000
35	WHS - Replace Generator	Local Bond	0	0	0	0	200,000
36	WHS - Replace Greenhouse	Local Bond	0	0	0	0	0
37	WHS - Replace Steam Boilers with Hot Water Boil	Local Bond	0	0	0	0	0
38	WHS - Track Resurfacing	Local Bond	0	0	0	0	0
39	WHS - Window Replacement 5 Phases	Local Bond	0	0	0	0	0
40	Wright - Asbestos Abatement & Floor Tile	General Fund	0	0	0	0	0
41	Wright - Digital Controls	State Grants	0	0	0	0	0
42	Wright - Replace 3 HVAC	General Fund	0	0	0	120,000	0
43	Wright - Window Replacement	General Fund	0	0	0	0	0
Total Projects (all \$ Sources)			60,000	4,441,000	20,095,000	120,000	417,000

TOWN OF WETHERSFIELD
CAPITAL IMPROVEMENT PROGRAM
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(Inclusive of all sources of funding - General Fund, Federal and State, and Local Bond Funds)

SIDEWALKS Page 1 of 1

<u>Line No.</u>	<u>Project Title</u>	<u>Source Funds</u>	<u>2013- 2014</u>	<u>2014- 2015</u>	<u>2015- 2016</u>	<u>2016- 2017</u>	<u>2017- 2018</u>
1	New Sidewalk Comm Ctr to Willard with Lights	General Fund	0	0	0	0	0
2	New Sidewalk Const. Misc. Locations	General Fund	0	0	100,000	100,000	100,000
3	Pedestrian Ramp ADA Replacement Panels (townwide)	General Fund	25,000	0	0	0	0
4	Replace Lasher Court Bridge Walks	General Fund	25,000	0	0	0	0
5	SDMS Sidewalk Replacement	General Fund	0	0	0	0	0
6	Sidewalk Repairs - FH2	General Fund	0	0	0	0	0
7	Sidewalk Repairs - Slate	General Fund	0	25,000	0	0	0
Total Projects (all \$ Sources)			50,000	25,000	100,000	100,000	100,000

TOWN OF WETHERSFIELD
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2013-14 THROUGH 2017-18

(Inclusive of all sources of funding - General Fund, Federal and State, and Local Bond Funds)

TOWN BUILDINGS Page 1 of 3

<u>Line No.</u>	<u>Project Title</u>	<u>Source Funds</u>	<u>2013- 2014</u>	<u>2014- 2015</u>	<u>2015- 2016</u>	<u>2016- 2017</u>	<u>2017- 2018</u>
1	Capital Reserve Fund	General Fund	0	100,000	100,000	100,000	100,000
2	Capital Reserve Fund	Reallocation	0	100,000	100,000	100,000	100,000
3	Community Center Sprinklers	General Fund	0	250,000	0	0	0
4	Compost Site - Expansion Plan	General Fund	0	50,000	100,000	0	100,000
5	Cove Warehouse (Heat / Electricity)	General Fund	0	0	25,000	0	25,000
6	Generator Replacement - Community Center	General Fund	0	80,000	0	0	0
7	Generator Replacement - Physical Services	General Fund	38,000	0	0	0	0
8	Generator Replacement - Standish House	General Fund	0	40,000	0	0	0
9	Generator Replacement - Town Hall	General Fund	0	200,000	0	0	0
10	Generator Replacement-Vol Ambulance	General Fund	0	19,000	0	0	0
11	Keeney Ctr. Lightening Protection	General Fund	0	28,000	0	0	0
12	Misc. Roof Repair-Highest Mansard	General Fund	35,000	0	0	0	0
13	Multi Building Window Replacement Escrow Acco	General Fund	0	25,000	90,000	100,000	100,000
14	New Roof Over Transfer Station Bins	General Fund	0	60,000	0	0	0
15	Physical Services Enclosed Steel	General Fund	0	0	0	0	0
16	Physical Services Retaining Wall - Transfer Station	General Fund	0	60,000	0	0	0
17	Physical Services Truck Garage / Salt Shed	General Fund	50,000	200,000	0	0	0
18	Projects To Be Determined	State Grants	0	0	0	0	0
19	Projects To Be Determined	Local Bond	0	0	0	0	0
20	Radio/Tower Replacement	Local Bond	0	2,000,000	0	0	0
21	Replace Underground Tank - Comm Ctr (C1R1)	General Fund	0	25,000	0	0	0
22	Replace Underground Tank - FH 2 (G1R1)	General Fund	0	0	0	0	0
23	Replace Underground Tank - PS (M2R1)	General Fund	0	0	0	0	0
24	Replace Underground Tank - PS (M3R1)	General Fund	0	0	0	0	0
25	Roof Consultant PM/RM - Renewal	General Fund	56,000	56,000	56,000	56,000	56,000

**TOWN OF WETHERSFIELD
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2013-14 THROUGH 2017-18**

(Inclusive of all sources of funding - General Fund, Federal and State, and Local Bond Funds)

TOWN BUILDINGS Page 2 of 3

<u>Line No.</u>	<u>Project Title</u>	<u>Source Funds</u>	<u>2013- 2014</u>	<u>2014- 2015</u>	<u>2015- 2016</u>	<u>2016- 2017</u>	<u>2017- 2018</u>
26	Roof Replacement - Town Garage	General Fund	0	18,000	400,000	0	0
27	Roof Replacement - Concession Stand	General Fund	0	0	9,500	0	0
28	Roof Replacement - Cove Warehouse	General Fund	0	0	0	0	0
29	Roof Replacement - Fire House 1	General Fund	0	60,000	0	0	0
30	Roof Replacement - Little Red School House	General Fund	0	0	0	0	20,000
31	Roof Replacement - Old Academy	General Fund	0	13,000	0	0	0
32	Roof Replacement - Solomon Welles	General Fund	0	30,000	0	0	0
33	Roof Replacement - Stillman	General Fund	0	350,000	0	0	0
34	Roof Replacement - Vol. Ambulance	General Fund	0	0	0	0	0
35	Roof Replacement - WHS	General Fund	0	0	0	0	0
36	Roof Replacement - Willard Pool	General Fund	0	72,000	0	0	0
37	Roof Restoration - Charles Wright Modulars	General Fund	0	12,000	0	0	0
38	Roof Restoration - Emerson Williams	State Grants	0	516,500	626,800	0	0
39	Roof Restoration - Hanmer	General Fund	0	732,000	0	0	0
40	Roof Restoration - SDMS	General Fund	0	76,000	0	0	0
41	Roof Restoration - Webb	General Fund	0	0	0	0	0
42	Roof Restoration-Fire House 2	General Fund	13,000	0	0	0	0
43	Roof Routine Maintenance	General Fund	0	25,000	25,000	25,000	25,000
44	Standish House - Lights Parking Lot	General Fund	0	25,000	0	0	0
45	Town Council Air Handling Unit	General Fund	0	0	0	0	50,000
46	Town Hall - CIRMA	General Fund	0	0	0	0	0
47	Town Hall - Sally Port Walls	General Fund	0	0	50,000	0	0
48	Town Hall / Library Cooling Tower	General Fund	0	50,000	0	0	0
49	Town Hall /Landscape	General Fund	0	0	0	0	0

**TOWN OF WETHERSFIELD
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2013-14 THROUGH 2017-18**

(Inclusive of all sources of funding - General Fund, Federal and State, and Local Bond Funds)

TOWN BUILDINGS Page 3 of 3

<u>Line No.</u>	<u>Project Title</u>	<u>2013- 2014</u>	<u>2014- 2015</u>	<u>2015- 2016</u>	<u>2016- 2017</u>	<u>2017- 2018</u>
	Total Projects (all \$ Sources)	192,000	5,272,500	1,582,300	381,000	576,000

SECTION E
Capital Non-Recurring Funds



OTHER FUNDS

TOWN OF WETHERSFIELD ANNUAL BUDGET

CAPITAL AND NONRECURRING EXPENDITURE FUND

	2009-10 <u>Actual</u>	2010-11 <u>Actual</u>	2011-12 <u>Actual</u>	2012-13 <u>Adopted</u>	12/31/2012 <u>Actual</u>
Fund Balance, July 1	585,954	566,846	565,054	720,643	720,643
Revenue					

Proceeds from Capital Lease	-	336,913	341,065	810,436	605,964
Sale of equipment	-	-	20,715	-	29,105
Other Income	-	8,808	-	13,960	-
Transfer-CIP Reserve Fund	-	-	115,704	41,000	41,490
Transfer-General Fund	<u>983,140</u>	<u>767,524</u>	<u>672,655</u>	<u>662,327</u>	<u>662,327</u>
	983,140	1,113,245	1,150,139	1,527,723	1,338,886
Expenditures					

Equipment	454,554	96,290	397,283	925,576	563,725
Lease Payments	490,045	950,029	597,267	602,147	408,310
Transfers out to CIP	<u>57,649</u>	<u>68,718</u>	<u>-</u>	<u>-</u>	<u>-</u>
	1,002,248	1,115,037	994,550	1,527,723	972,035
Fund Balance, June 30	566,846	565,054	720,643	720,643	1,087,494

TOWN OF WETHERSFIELD
ANNUAL BUDGET
CAPITAL AND NONRECURRING EXPENDITURE FUND



EXPENDITURES 2013/2014 - PROPOSED

		Funding Method		
		Total Cost	Lease Financing	General Fund Appropriation
<u>Police</u>	2 Patrol Cars - (Interceptors) Lease ¹	58,218	58,218	
	2 Patrol Car SUVs - (Interceptors) Lease ¹	62,218	62,218	
<u>Fire</u>	Fire Truck - Lease 1 (\$200,000 down payment)	800,000	600,000	200,000
	SCBA Bottles (18)	15,120		15,120
	Hurst Equipment	5,000		5,000
	Pager Replacements (14)	9,100		9,100
	Hose	8,000		8,000
	Opticom (Prospect at Griswold)	9,000		9,000
<u>Physical Services</u>	10 Wheel Truck #8 - Lease 1 (Partially funded by grant)	227,000	227,000	0
	350 Pickup Truck #50 -Lease 1	31,000	31,000	0
	350 Pickup Truck #15 -Lease 1	31,000	31,000	0
	350 Pickup Utility Truck #58 -Lease 1	31,000	31,000	0
	350 Pickup Utility Truck #85 -Lease 1	30,000		30,000
	550 Small Dump Truck #18	46,423	46,423	0
<u>Assessor</u>	Revaluation Reserve (\$40,000 funded by reserves)	42,000		42,000
	Assessor/Tax Software	13,578		13,578
<u>Park & recreation</u>	New Vehicle (Partially funded by grant)	42,000		42,000
<u>Administration</u>	Natural Gas Vehicle - (Partially funded by grant)	26,000	26,000	0
<u>General Government</u>	Prior Year Lease Payment:	411,102		411,102
	CT Clean Fuel Grant:		(6,000)	(12,000)
	CT Clean Diesel Grant		(56,000)	
	Appropriation from CNEF Reserve ²			(70,000)
	Total Budget for CNEF	1,897,759	1,050,859	702,900

1 The Town proposes to finance 4 new Interceptor police vehicles, 6 physical services vehicles, and 2 natural gas vehicles over 3 - 5 year lease terms. The fire truck estimated at \$800,000 will be funded over 10 years with a down payment of \$200,000. The total cost of vehicles to be purchased is \$1,384,859, the total cost of equipment to be purchased is \$128,120. The borrowing will require estimated annual payments of \$225,000 over 3 to 5 years. Estimated borrowing rates are 1.86%-2.25%.

2 \$70,000 will be utilized from the Capital or Nonrecurring Reserve Undesignated Fund Balance to offset the purchase of a natural gas vehicle and assessors revaluation. The funds were accumulated through the sale of other Town vehicles & equipment.



CAPITAL NON-RECURRING EXPENDITURE FUND (CNEF)

CAPITAL NON-RECURRING EXPENDITURE FUND (CNEF)

The CNEF Fund is designated for the purchase of new rolling stock, heavy equipment, technology, reserves for the periodic revaluation of the Town's assessed grand list and reserves for replacement of the Town-wide radio system. The annual expenses for equipment lease /purchase contracts are budgeted in this fund. The lease/purchasing is the method by which major equipment and vehicles are purchased. Any monies received from the disposal of obsolete equipment are put back into the fund to be used for future purchases.

The 2013-2014 CNEF Adopted Budget includes funding for the replacement of equipment and fleet vehicles as noted in the chart. Continuing the move to clean fuel vehicles, one more natural gas vehicle and a clean diesel truck will be purchased for use by Town staff. The State of Connecticut awarded the Town a grant to assist in the purchase of the natural gas vehicle and the clean diesel dump truck.

		FUNDING METHOD				
		TOTAL		LEASE	CNEF	GENERAL
		COST	GRANTS	FINANCING	RESERVES	FUND
POLICE						
	Police Interceptors SUV(2)	62,218		62,218		
	Police Interceptors (2)	58,218		58,218		
ASSESSOR						
	Revaluation Reserves	42,000			40,000	2,000
	Assessor/Tax Software	13,578				13,578
PHYSICAL SERVICES						
	10 Wheel Truck #8	227,000	56,000	171,000		
	350 Pickup Truck #50	31,000		31,000		
	350 Pickup Utility #58	31,000		31,000		
	350 Pickup Truck #15	31,000		31,000		
	550 Small Dump #18	46,423		46,423		
	350 Pickup Utility #85	30,000				30,000
FIRE DEPT						
	Fire Truck	800,000		600,000		200,000
	SCBA Bottles (18)	15,120				15,120
	Hurst Equipment Misc	5,000				5,000
	Pager (14)	9,100				9,100
	Hose	8,000				8,000
	Opticom(Prospect at Giswold)	9,000				9,000
PARK & RECREATION						
	Natural Gas Vehicle	42,000	12,000		30,000	
ADMIN VEHICLES						
	Natural Gas Vehicle	26,000	6,000	20,000		
LEASE PAYMENTS						
	Prior Year Leases	411,102				411,102
		1,897,759	74,000	1,050,859	70,000	702,900



CAPITAL NON-RECURRING EXPENDITURE FUND (CNEF) - ROAD IMPROVEMENT FUND

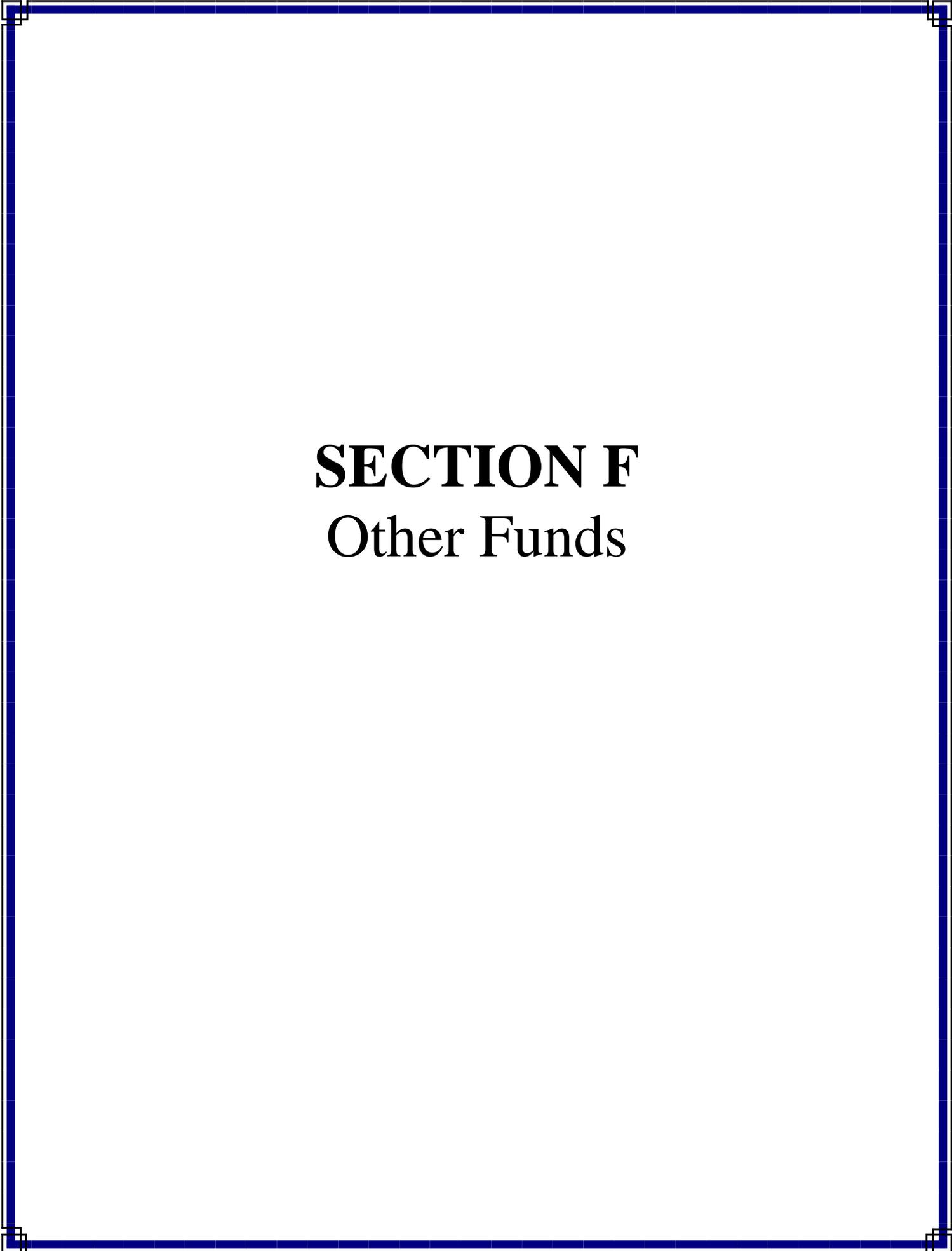
CAPITAL NON-RECURRING EXPENDITURE FUND (CNEF) - ROAD IMPROVEMENT FUND

As authorized by the Connecticut General Statutes (Chapter 108, §7-360) and the Code of the Town of Wethersfield (§149-4), and upon recommendation of the budget making authority and approval of the legislative body, funds may be transferred into a reserve fund for capital and nonrecurring expenditures. The funds may come from the transfer of general fund surpluses or from amounts raised by the annual levy of a tax not to exceed four (4) mills for the benefit of such fund, and for no other purpose. The tax must be levied and collected in the same manner and at the same time as the regular annual taxes.

In the 2013-2014 Budget, it is the Town will have a separate mill levy of .17 mills to raise \$389,393 toward road improvements. This represents a decrease of \$510,607 from last year's taxable appropriation of \$900,000. The decrease is due to additional grant increases in Town Aid road and LoCIP funds. The tax levy combined with Town Aid Road funding of \$403,491 and LoCIP funding of \$407,116 from the State of Connecticut, provides a total of \$1,200,000 to be dedicated to road improvements. By creating a separate fund and imposing a separate mill levy, the funds will be identified and dedicated solely to the improvement of roads.

The 2013-2014 Paving Program will complete 2.20 miles of road rehabilitation.

Funding Source	2013- 2014
Town Aid	403,491
LoCIP	407,116
Tax Levy - Road Improvement	389,393
	1,200,000



SECTION F
Other Funds



Special Revenue Funds

Special Revenue Funds

Special revenue funds are used to account for and report the proceeds of specific revenue sources that are restricted or committed to expenditures for specific purposes other than debt and capital projects.

Animal Control Fund To account for the operation of animal control. Financing is provided by license fees and rental of the animal control facility. The Town Clerk receives one dollar for each canine license issued which goes to the general fund. The State of Connecticut receives one-half of the annual canine license fees. The Finance Department files an accounting of the financial status of the Canine Fund with the State Treasurer and Department of Agriculture annually.

School Cafeteria To account for the operation of the public school lunch program. Financing is provided by the sale of food and by State grants.

Municipal Grant Fund To account for the operations of various programs funded by State and federal grants.

Education Grant Fund To account for the operations of various educational programs funded by State and Federal grants.

Police Grant Fund To account for various law enforcement programs funded by State and Federal grants.

Wethersfield Cove Preservation Fund To account for receipt of income from boaters and moorings at the Wethersfield Cove and for the expenditures of these funds for the purpose of maintenance, staffing and improving Wethersfield Cove Park.

Land Acquisition Fund To account for monies being accumulated to purchase and preserve open space throughout the Town. Financing is provided through the sale of surplus town real property and town appropriations.

EDIC Loan Repayment Program To account for Façade loan program- Loans are given to businesses for façade improvements and forgiven after 10 years. If the business closes or moves they must repay the loan.

Police Private Duty To account for charges for services related to police traffic duty. Police private duty payroll is charged to this fund and then billed out to the vendors with an added fringe benefit factor. This fund reimburses fringe benefits and administrative costs of the general fund through an operating transfer.

Nature Center To account for the operations of the Town's Nature Center (Eleanor Buck Wolf Nature Center) program. Financing is provided through fees charged for programs, donations, private contributions and town appropriations.

Radio System Rebanding To account for an advance payment from NEXTEL for the cost of staff as a result of forced rebanding.

Agricultural Land Preservation Fund To account for funds received in accordance with Section 7-131 of the Connecticut General Statutes for agricultural land preservation. On January 19, 1988, the Town Council passed an ordinance establishing an Agricultural Land Preservation Fund. This fund may be used by the Town for the acquisition, in its name, of the development rights of agricultural land and for any expenditure incurred for the preservation of agricultural land, provided (a) the development rights have been voluntarily offered for sale to the Town by the owner and (b) the land has been designated for preservation purposes by the Town in an open space plan, plan of development, or farmland preservation plan.

Cottone Field Fund To account for donations to purchase and or maintain the lights at High School Football field.

Recreation Fund Handles all the self-sustaining programs of the Parks & Recreation Department. The fees collected and costs for all programs are deposited in the account.

SPECIAL REVENUE FUNDS (CONTINUED)

Community Development Fund Accounts for various projects such as Town Guide advertising, Silas Deane Highway tree donations, the Wethersfield Farmers Market and Energy Funds.

Park Program Fund Accounts for various park programs such as the dog park, the skate park and reserves for the 375th anniversary.

Social & Youth Services Fund Accounts for various health and welfare programs and youth service programs including the Senior Center operations, the Computer Learning Center, the Youth Services Crossroads Program, Special needs and Camping programs.

Solomon Welles House The Recreation Department oversees the rental of the Solomon Welles Home. This fund receives money from the rental of the Solomon Welles House. The income pays for the personnel on duty to provide security and maintaining the home. After expenses, funds are transferred to the Town General Fund to meet the revenue projections for the Parks & Recreation Department.

Pitkin Community Center This fund receives money from the rental of rooms to groups and residents. The income pays for a custodian to work beyond their normal shift for the setup, clean up and security for the rental. After these expenses, the funds are transferred to the Town General Fund to meet the revenue projections for the Community Center.

Mill Woods Fund The fields and facilities in the park are rented out and the proceeds are used to improve park facilities.



**SPECIAL REVENUE FUNDS
FOR THE YEAR ENDED JUNE 30, 2012**

	<u>Animal Control</u>	<u>State and Federal Grants</u>		<u>Cove Preservation</u>
		<u>Municipal</u>	<u>Police</u>	
Fund Balance July 1	\$ 36,396	\$ 48,146	\$ 193,880	\$ 184,689
Revenues:				
Intergovernmental revenues		205,703	11,785	
Licenses, fees and permits	15,231			
Charges for services				24,409
Interest and dividends			58	423
Donations				
Other revenue			66,415	
Total revenues	<u>15,231</u>	<u>205,703</u>	<u>78,258</u>	<u>24,832</u>
Expenditures:				
Current:				
Public safety	12,336		12,285	
Recreation and parks				14,285
Social services				
General government		211,497		
Education				
Capital outlay			55,143	
Total expenditures	<u>12,336</u>	<u>211,497</u>	<u>67,428</u>	<u>14,285</u>
Excess (Deficiency) of Revenues over Expenditures	<u>2,895</u>	<u>(5,794)</u>	<u>10,830</u>	<u>10,547</u>
Other Financing Sources (Uses)				
Transfers in				
Transfers out		(9,545)		
Total other financing sources (uses)	<u>-</u>	<u>(9,545)</u>	<u>-</u>	<u>-</u>
Net Change in Fund Balances	2,895	(15,339)	10,830	10,547
Fund Balance June 30	<u>\$ 39,291</u>	<u>\$ 32,807</u>	<u>204,710</u>	<u>195,236</u>

(Continued on next page)



**SPECIAL REVENUE FUNDS
FOR THE YEAR ENDED JUNE 30, 2012**

	Land Acquisition	EDIC Loan Repayment	Nature Center	Police Private Duty	Radio System Rebanding
Fund Balance July 1	\$ 3,481	\$ 11,228	\$ 28,583	\$ -	\$ 37,242
Revenues:					
Intergovernmental revenues		25,000			
Licenses, fees and permits					
Charges for services			110,687	446,879	2,785
Interest and dividends	8				
Donations			13,822		
Other revenue		23,761			
Total revenues	8	48,761	124,509	446,879	2,785
Expenditures:					
Current:					
Public safety				393,159	
Recreation and parks			164,879		
Social services					
General government		27,358			26,425
Education					
Capital outlay					
Total expenditures	-	27,358	164,879	393,159	26,425
Excess (Deficiency) of Revenues over Expenditures	8	21,403	(40,370)	53,720	(23,640)
Other Financing Sources (Uses)					
Transfers in			29,038		
Transfers out					
Total other financing sources (uses)	-	-	29,038	-	-
Net Change in Fund Balances	8	21,403	(11,332)	53,720	(23,640)
Fund Balance June 30	\$ 3,489	\$ 32,631	\$ 17,251	\$ 53,720	\$ 13,602

(Continued on next page)



**SPECIAL REVENUE FUNDS
FOR THE YEAR ENDED JUNE 30, 2012**

	Agricultural Land Preservation	Cottone Field Donations	Recreation Fund	Community Development Fund	Park Programs
Fund Balance July 1	\$ 387,454	\$ 30,008	\$ 544,027	\$ 18,306	\$ 16,746
Revenues:					
Intergovernmental revenues				2,500	
Licenses, fees and permits					
Charges for services			478,545	13,273	
Interest and dividends	881				
Donations		22,750		2,420	
Other revenue			30,000		1,668
Total revenues	881	22,750	508,545	18,193	1,668
Expenditures:					
Current:					
Public safety					
Recreation and parks			469,571		1,880
Social services				16,761	
General government					
Education					
Capital outlay		47,383			
Total expenditures	-	47,383	469,571	16,761	1,880
Excess (Deficiency) of Revenues over Expenditures	881	(24,633)	38,974	1,432	(212)
Other Financing Sources (Uses)					
Transfers in				3,876	
Transfers out	(28,800)				
Total other financing sources (uses)	(28,800)	-	-	3,876	-
Net Change in Fund Balances	(27,919)	(24,633)	38,974	5,308	(212)
Fund Balance, June 30	\$ 359,535	\$ 5,375	583,001	23,614	16,534

(Continued on next page)



**SPECIAL REVENUE FUNDS
FOR THE YEAR ENDED JUNE 30, 2012**

	<u>Social and Youth Services</u>	<u>Solomon Welles House</u>	<u>Pitkin Community Center</u>	<u>Mill Woods Fund</u>
Fund Balance July 1	\$ 405,217	\$ 5,630	\$ 24,508	\$ 80,544
Revenues:				
Intergovernmental revenues	6,250			
Licenses, fees and permits				
Charges for services	9,607	12,705	50,448	35,165
Interest and dividends	692			
Donations	54,723			
Other revenue				
Total revenues	<u>71,272</u>	<u>12,705</u>	<u>50,448</u>	<u>35,165</u>
Expenditures:				
Current:				
Public safety				
Recreation and parks		12,115	41,183	28,547
Social services	53,174			
General government				
Education				
Capital outlay				
Total expenditures	<u>53,174</u>	<u>12,115</u>	<u>41,183</u>	<u>28,547</u>
Excess (Deficiency) of Revenues over Expenditures	<u>18,098</u>	<u>590</u>	<u>9,265</u>	<u>6,618</u>
Other Financing Sources (Uses)				
Transfers in				
Transfers out				
Total other financing sources (uses)	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Net Change in Fund Balances	18,098	590	9,265	6,618
Fund Balance June 30	<u>\$ 423,315</u>	<u>\$ 6,220</u>	<u>\$ 33,773</u>	<u>\$ 87,162</u>



Fiduciary Funds

Fiduciary funds are used to account for assets held by the Town in a trustee capacity for individuals, private organizations or other governments.

Pension Trust Funds

Town Pension Plan - To account for the Town's single employer defined benefit pension plan which provides pension benefits for full-time personnel except teachers of the Board of Education who are covered under the State Teachers' Retirement System.

Volunteer Firefighters' Pension Plan – Approved by Council in January 1987, the Plan was designed to encourage long-term service by volunteer firefighters. The town contributes \$500 annually to a qualifying firefighter's account. Qualification based on a point system for participation in the activities of the department. Firefighters with eleven years of services and sixty years of age are eligible for a normal retirement benefit.

Private-Purpose Trust Funds

A fiduciary trust fund type used to report all trust arrangements, other than those properly reported in a pension trust fund or investment trust fund, under which principal and income benefit individuals, private organizations, or other governments.

Public Library Trust Fund To account for monies provided by private donors for the acquisition of books, materials or other related library services.

Library Legacy Trust Fund To account for public donations made to the Library in the form of bequeaths, memorial & tribute donations for which only the interest may be spent to benefit the Library.

Jane Sjoman Library Trust Fund To account for a private permanent endowment from Jane Sjoman to the Wethersfield Library. Only the income may be used for books or other items for the adult collection.

Mayor Recognition Fund Former Mayor, Betty Rosania created the fund and has control over where and when the money will be spent.

Katherine E. Smith Trust To account for funds bequeathed to the town for the care upkeep, development and preservation of the public park known as the "Broad Street Green". Level of authority is Board of Park Commissioners.

Frank Weston Trust Fund This account receives money from a trust fund. The monies are used to maintain a rose garden and flower beds around the town hall in accordance with the will of Mr. Frank Weston and the subsequent trust agreement.

Terlecki Trust Fund – To account for funds bequeathed to the town for use by the animal control operation to neuter dogs; for alcohol abuse counseling in the Police division; and for any purpose by the volunteer ambulance association.

FIDUCIARY FUNDS (CONTINUED)

Agency Funds

Agency funds are used to report resources held by the reporting government in a purely custodial capacity (assets equal liabilities).

Town Escrow – The Town escrow fund holds resources in a purely custodial capacity for the following activities:

Wethersfield Ski/Snowboard Club – This fund accounts for the income and expenditures for ski trips for members of the club.

Wagner Romano Reimbursement – Funds received from L. Wagner Associates to resolve issues with project completion.

CT Clean Energy Fund – To account for funds that will be used to assist individuals in clean energy home improvements.

Handicapped – This account is used by the Wethersfield Advisory Committee for People with Disabilities. Donations received on behalf of WACPD are recorded here and various program expenses are paid from this account.

Wethersfield Fuel Bank- This is a 100% donor fund into which individuals and businesses contribute. All funds are used to assist residents with winter heating needs when they have exhausted CRT and Operation Fuel grants. Annual appeals are made for donations to area businesses. This account is used to record the disbursement of the funds.

Youth Advisory Board-This is the account into which contributions and fund raising efforts for the Advisory Board are deposited. No Town funds are contributed. Funds are used to support YAB activities.

Jefferson House- This account is used to hold donations from the Jefferson House – Good Samaritan Fund. The Jefferson House Board of Directors donates money to area towns in support of basic needs and medical needs for seniors. It is 100% donation funded by Jefferson House and is used primarily to assist seniors with medical needs that are not covered by insurance, Medicare or Medicaid.

Police Canine Account-Fundraisers are held to pay for food, veterinarian expenses for three canines.

Engineering Securities – To account for cash performance bonds associated with capital projects.



**PENSION TRUST FUNDS
FOR THE YEAR ENDED JUNE 30, 2012**

	Pension Trust Fund	Volunteer Firefighters' Pension Fund
	<u> </u>	<u> </u>
Fund Balance July 1	\$ 67,860,380	\$ 1,079,141
Revenue		
Employer Contributions	1,579,090	35,000
Plan member Contributions	697,741	-
Net appreciation (depreciation) in fair value of investments	(1,036,354)	80,818
Interest and dividends	1,438,791	-
Total Revenue	<u>2,679,268</u>	<u>115,818</u>
Expenditures:		
Benefits	4,237,659	39,126
Administration expense	<u>349,625</u>	<u> </u>
Total Expenditures	<u>4,587,284</u>	<u>39,126</u>
 Fund Balance June 30- Held in Trust for Pension Benefits	 \$ 65,952,364	 1,155,833
	<u> </u>	<u> </u>



**PRIVATE PURPOSE TRUST FUNDS
FOR THE YEAR ENDED JUNE 30, 2012**

	Mayors Volunteer Recognition	Public Library Trust	Library Legacy Trust	J. Sjoman Library Trust	Katherine E. Smith Trust	Frank Weston Trust	Terlicki Trust
Fund Balance July 1	\$ 2,813	\$ 72,247	0	0	\$ 16,296	# 190,267	\$ 16,048
Revenue:							
Contributions		21,324	1,983	282,045			
Intergovernmental		13,058					
Other		11,986					
Income on investments	7	521		6,597	38	12,913	38
Total Revenue	7	46,889	1,983	288,642	38	12,913	38
Expenditures:							
Other expenses		56,001				10,527	
Total expenditures	0	56,001	0	0	0	10,527	0
 Fund Balance June 30	 <u>\$ 2,820</u>	 <u>\$ 63,135</u>	 <u>1,983</u>	 <u>288,642</u>	 <u>\$ 16,334</u>	 <u>\$ 192,653</u>	 <u>\$ 16,086</u>



OTHER FUNDS

ESCROW ACCOUNTS
 CHANGES IN ASSETS AND LIABILITIES
 Activity For Period Ending June 30, 2012
 and Balance as of December 31, 2012

<u>PROGRAM</u>	<u>BALANCE</u> <u>7/1/2011</u>	<u>ADDITIONS</u>	<u>DEDUCTIONS</u>	<u>ACTUAL</u> <u>BALANCE</u> <u>6/30/2012</u>	<u>ACTUAL</u> <u>BALANCE</u> <u>12/31/2012</u>
Wethersfield Teen Theater	-	26,247	7,469	18,778	24,356
Wethersfield Ski Club	4,866	11,702	11,675	4,893	6,916
Wethersfield Adult Mens Softball	-	7,564	50	7,514	7,514
CT Clean Energy Fund	2,916	-	-	2,916	2,916
Handicapped Services	14,377	32	800	13,608	13,625
Fuel Bank	14,449	21,740	10,938	25,251	30,888
Youth Services Advisory Board	6,102	1,250	275	7,077	7,477
Social Services Jefferson House	2,348	4,000	4,368	1,981	1,402
Police Canine	12,098	2,415	2,247	12,266	12,619
Engineering Securites	22,591	7,000	2,500	27,091	47,691
Total	79,747	81,949	40,320	121,375	155,405 *

*Actual balance for period ending December 31, 2012 is net of Revenue and Expenditures for July 1, 2012 through December 31, 2012.



Internal Service Funds

Internal Service Funds are used to account for any activity that provides goods or services to other funds, departments, or agencies of the primary government on a cost reimbursement basis.

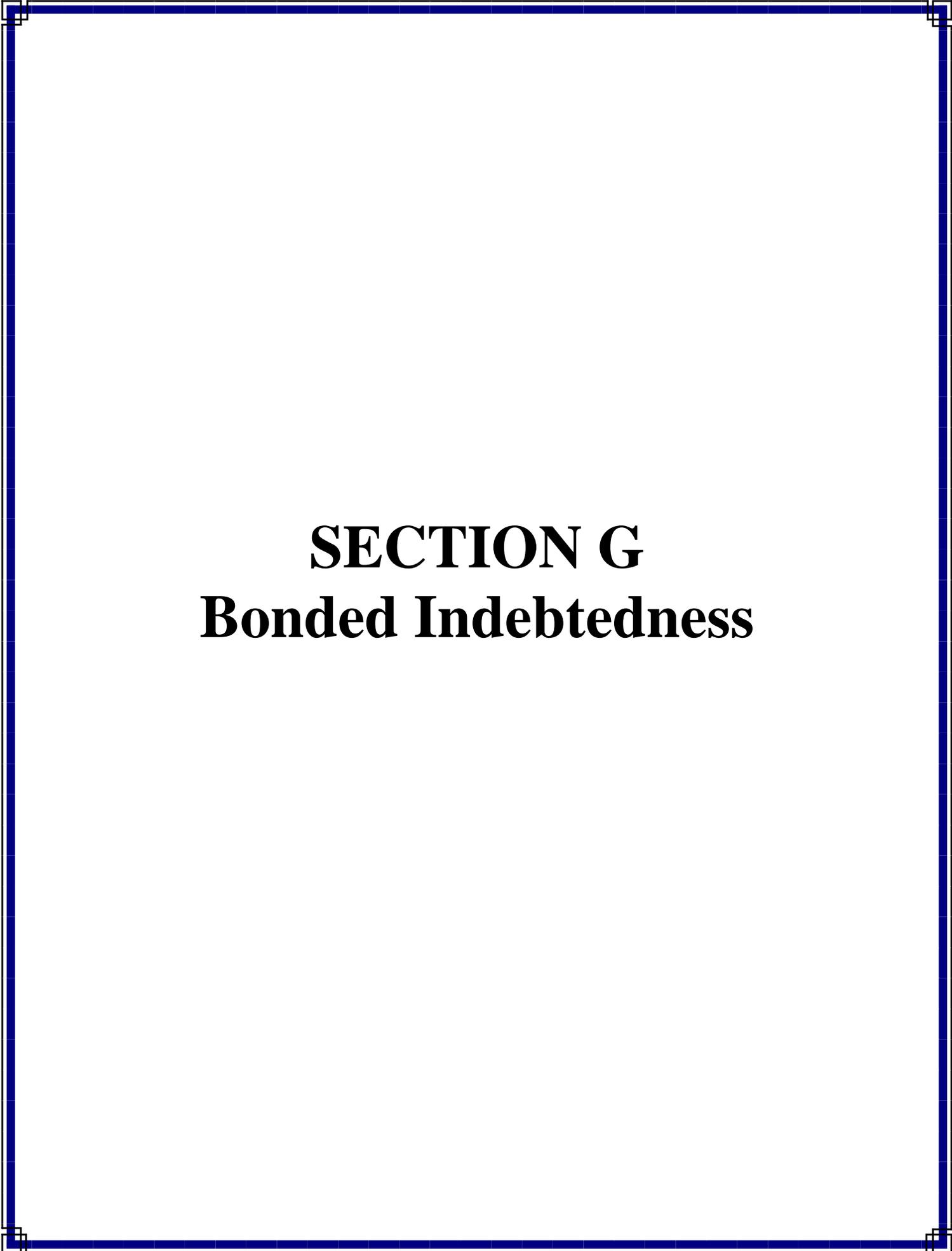
Heart & Hypertension – To account for monies accumulated to pay claims for police officers, hired before 1995, who incur hypertension or heart problems as a result of work conditions.

Hospital and Medical Insurance Fund –To account for the operation of a medical liability fund for Town and Board of Education employee claims. Financing is provided by General Fund contributions, employee contributions and investment earnings.

Post Employment Benefits Fund - To account for the operation of a medical liability fund for Town and Board of Education retiree medical claims. Financing is provided by General Fund contributions, employee contributions and investment earnings.

**INTERNAL SERVICE FUNDS
FOR THE YEAR ENDED JUNE 30, 2012**

	<u>Heart and Hypertension</u>	<u>Hospital Medical Insurance</u>	<u>Post Employment Benefits</u>
Fund Balance July 1	\$ 19,969	\$ 3,450,666	\$ 2,322,178
Revenue			
Contributions	80,500	10,291,497	2,288,863
Transfers In	0	0	1,452,558
Income on investments	1,687	8,901	7,116
Other	222,342	0	42,705
Total revenue	<u>304,529</u>	<u>10,300,398</u>	<u>3,791,242</u>
Expenditures			
Medical claims	68,329	6,856,523	2,475,280
Administrative Fees	0	1,057,666	90,367
Total expenditures	<u>68,329</u>	<u>7,914,189</u>	<u>2,565,647</u>
Fund Balance June 30, Reserved for Claim liability	<u>\$ 256,169</u>	<u>\$ 5,836,875</u>	<u>\$ 3,547,773</u>



SECTION G
Bonded Indebtedness



Fiscal Year	General Obligation Refunding Bonds Lot A	Middle School Renovation Project	Public Improvements Various School & Town Projects	Public Improvements Various School & Town Projects/Open Space	Public Improvements Various School & Advance Refunding	Public Improvements Private Placement Serial Notes	General Obligation Refunding Bonds	
Ending June 30	\$5,470,000 2.5-5% 3/15/2003	\$3,500,000 2.5-4.3% 3/15/2003*	\$15,000,000 3-5% 6/15/2005*	\$6,855,000-3.75-4.25% 6/15/2009*	\$11,880,000 - 3-5% 3/26/2010	\$795,000 - 2.67% 9/1/2011	\$6,170,000 8/1/2012	Total
2014	240,000	185,000	790,000	300,000	715,000	70,000	25,000	2,325,000
2015			790,000	300,000	890,000	75,000	30,000	2,085,000
2016				300,000	1,690,000	75,000	0	2,065,000
2017				350,000	1,505,000	80,000	160,000	2,095,000
2018				350,000	1,510,000	80,000	135,000	2,075,000
2019				400,000	1,515,000	85,000	205,000	2,205,000
2020				400,000	715,000	85,000	1,005,000	2,205,000
2021				0	1,120,000	85,000	995,000	2,200,000
2022				0	1,130,000	90,000	980,000	2,200,000
2023				0	395,000		975,000	1,370,000
2024				400,000			780,000	1,180,000
2025				400,000			770,000	1,170,000
2026				400,000				400,000
2027				400,000				400,000
2028				400,000				400,000
2029				405,000				405,000
	240,000	185,000	1,580,000	4,805,000	11,185,000	725,000	6,060,000	24,780,000

Funding for the following projects:

1993 & 1995 Bond Refundings	Silas Deane Middle School	Police Facility Communications	Police Facility Communications	Advance Refunding for portions of 1996, 2001, 2002, 2003-Lot-B, 2005 and 2009 Debt Issues	School Construction Audit Funding	2003 & 2005 Bond Refundings
		Town Hall Renovation	Town Hall Renovation			
		\$ 2,535,000	\$ 40,000			
		Silas Deane Middle Schoo	Webb/Stillman/Phys. Svcs./			
		\$ 885,000	\$ 17,063			
		Webb/Stillman/Phys. Svcs	Road & Sidewalk Impr.			
		\$ 7,212,974	\$ 1,690,000			
		Road & Sidewalk Impr.	Town Hall/Library			
		\$ 1,230,000	Renovations Ph. 2			
		Town Hall/Library	Renovations Ph. 2			
		\$ 3,137,026	\$ 2,062,974			
		Renovations Ph. 2	Open Space/ YMCA			
		\$ 3,137,026	& Wilkus Properties			
			\$ 3,044,963			



TOWN OF WETHERSFIELD
ANNUAL BUDGET
FUTURE BUDGET DEBT SERVICE BASED ON BONDED DEBT
JULY 1, 2013

<u>Budget Year</u>	<u>Bond Maturities</u>	<u>Bond Interest</u>	<u>Total Budget Debt</u>
2013-2014	2,325,000	911,243	3,236,243
2014-2015	2,320,000	840,105	3,160,105
2015-2016	2,065,000	751,922	2,816,922
2016-2017	2,095,000	672,790	2,767,790
2017-2018	2,075,000	592,529	2,667,529
2018-2019	2,205,000	502,664	2,707,664
2019-2020	2,205,000	409,770	2,614,770
2020-2021	2,200,000	322,625	2,522,625
2021-2022	2,200,000	234,414	2,434,414
2022-2023	1,370,000	167,737	1,537,737
2023-2024	1,180,000	125,512	1,305,512
2024-2025	1,170,000	86,263	1,256,263
2025-2026	400,000	58,713	458,713
2026-2027	400,000	42,463	442,463
2027-2028	400,000	25,713	425,713
2028-2029	405,000	8,606	413,606
	<hr/>	<hr/>	<hr/>
TOTAL	25,015,000	5,753,069	30,768,069

DEBT MANAGEMENT POLICY

Our Mission

To provide a comprehensive and viable debt management policy which recognizes the capital improvement needs of the Town of Wethersfield as well as the taxpayer's ability to pay while taking into account existing legal, economic, financial and debt market considerations.

Purpose

The basic purpose of this policy is to provide a conceptual framework for the issuance and management of debt.

Some Factors Relevant To the Issuance of Debt

- Legal constraints on debt capacity and various financing alternatives.
- The urgency of the capital requirements to be met and the economic costs of delays.
- Willingness and financial ability of the taxpayers to pay for the capital improvements.
- Determination as to whether to employ a "pay as you acquire" versus a "pay as you use" approach.
- Proper balance between internal and external financing.
- Current interest rates and other market considerations.
- The financial condition of the Town of Wethersfield.
- The types, availability and stability of revenues to be pledged for repayment of the debt.
- Type of debt to be issued.
- The nature of the projects to be financed.

Debt Management Policies

1. Capital improvements shall be financed by debt to be repaid annually by tax revenues or available revenue sources designated for same when it is not feasible to pay-as-you-acquire. Current operating expenditures shall not be funded through the issuance of debt, i.e., small, recurring maintenance, rolling stock (excluding vehicles that have a cost in excess of \$500,000 and a life expectancy greater than 15 years), operating costs or salaries.
2. Cash surpluses, grants, contributions and other revenue that may have been designated for specific capital improvements from the capital reserve and non-recurring fund and other funds (excluding the General Fund), to the extent available and appropriate, should be used to finance scheduled capital improvements.
3. Short-term debt may be used to provide interim cash flow to facilitate the timing of bond sales, to avoid locking in high long-term interest rates during periods of market turmoil or to partially finance projects whose final cost is uncertain. It is not to be used to defer the operating budget impact on bonded debt service or to speculate on market rates. Interest and issuance costs for short-term debt will be included in the capital request and will be charged to the project.
4. General obligation bonds are issued to finance traditional public improvements. Revenue or limited obligation bonds may be issued within statutory parameters only to finance those special projects or programs which directly support the Town's long-term economic development or housing interests or which service a limited constituency and are clearly self-supporting.
5. Long-term leases may be used for copiers, computers, major equipment or rolling stock and other capital items when it is cost justifiable to do so.

6. Any method of creative financing such as the use of swap options, variable rate debt, etc., should be fully disclosed, reviewed with and approved by the Town Council.
7. The Town of Wethersfield will issue debt only for the purposes of constructing or acquiring large nonrecurring permanent capital improvements and for making major renovations to existing capital improvements that are included within the Town's Capital Improvement program. The only exception to the above would involve entering into long-term leases as described above when it is cost justifiable to do so or to fund emergency projects that are not included within the Town's Capital Improvement program.
8. All capital improvements financed through the issuance of debt will be financed for a period not to exceed the useful life of the improvements, but in no event to exceed 20 years (30 years for sewer projects) as in accordance with Connecticut State Statutes.
9. The Town of Wethersfield shall not construct or acquire a public facility if it is unable to adequately provide for the subsequent annual operation and maintenance costs of the facility.
10. The Town of Wethersfield will, at all times, manage its debt and sustain its financial position in order to seek and maintain at a minimum a credit rating of AA- (Standard & Poors) or Aa3 (Moody's) or the highest credit rating possible.
11. The Town of Wethersfield will ensure that an adequate system of internal control exists so as to provide reasonable assurance as to compliance with appropriate laws, rules, regulations, and covenants associated with outstanding debt.
12. Revenue sources will only be pledged for debt when legally available and, in those situations where they have previously been used for operation and maintenance expenses/general operating expenditures, they will only be pledged for debt when other sufficient revenue sources are available to replace same to meet operation and maintenance expenses/general operating expenditures.
13. The Town of Wethersfield will market its debt through the use of competitive bid whenever deemed feasible, cost effective and advantageous to do so. However, it is recognized that, in some situations, certain complexities and intricacies of a particular debt issue are such that it may be advantageous to market the debt via negotiated sale. Bidders will be encouraged to market the bonds to local investors.
14. The Town of Wethersfield will continually monitor its outstanding debt in relation to existing conditions in the debt market and will refund any outstanding debt when sufficient cost savings can be realized.
15. Credit enhancements will be used only in those instances where the anticipated present value savings in terms of reduced interest expense exceeds the cost of the credit enhancement.
16. In order to maintain a stable debt service burden, the Town of Wethersfield will attempt to issue debt that carries a fixed interest rate. However, it is recognized that certain circumstances may warrant the issuances of variable rate debt. In those instances, the Town of Wethersfield should attempt to stabilize debt service payments through the use of an appropriate stabilization arrangement.

The Town will review and update as necessary the Debt Management Plan in order to maintain a stable debt service burden in compliance with this policy.

Policy Review

This policy should be jointly reviewed by the Town Council of the Town of Wethersfield, Town Manager and the Director of Finance a minimum of once every three years, notwithstanding the fact that more frequent reviews may be performed as deemed necessary.

SECTION H

Glossary

SECTION H GLOSSARY OF TERMS

APPROPRIATION:	an authorization granted by a legislative body which permits officials to incur obligations against and to make expenditures of governmental resources. Appropriations are usually made for fixed amounts and are typically for a one year duration.
ASSESSED VALUATION:	the value, less any exemptions, set upon real estate or other property by a government as a basis for levying taxes.
BUDGET:	a plan of financial operation containing an estimate of proposed expenditures for a single fiscal year and the proposed means of financing them.
CAPITAL BUDGET:	a plan of proposed capital projects and the means of financing them usually based on the 1 st year of the capital improvement program and generally enacted as part of the annual budget.
DEBT SERVICE:	the amount of money required to pay the interest and principle of outstanding debt.
DEPARTMENT:	a basic organizational unit of a jurisdiction which is functionally unique in its service delivery.
ESCROW ACCOUNT:	a financial tool used to account for assets held solely in a custodial capacity.
EXPENDITURES:	this term designates the costs of goods delivered or services rendered, whether paid or unpaid, as well as the provision for debt retirement and capital outlays.
FISCAL YEAR:	a twelve-month period time to which the annual budget applies and at the end of which a governmental unit determines its financial position and the results of its operations (July 1 through June 30).
FUNCTION:	a group of related activities aimed at accomplishing a major service or program for which a governmental unit is responsible. Examples of functions include: General Government, Public Safety, and Health and Human Services.
FUND:	an independent fiscal and accounting entity with a self balancing set of accounts, recording cash and/or other resources together with all related liabilities, obligations, reserves and equities.
FUND BALANCE:	the difference between resources and obligations at a particular point in time (e.g. the end of the fiscal year.) When obligations exceed resources, the result is a negative impact to fund balance. When resources exceed obligations, the result is a positive impact to fund balance.

SECTION H GLOSSARY OF TERMS

GENERAL FUND:	a fund that accounts for all of the resources not otherwise accounted for in other funds. It is the largest and most important fund in the Town of Wethersfield's budget.
GIS:	a Geographic Information System of computer hardware, software and procedures designed to support, capture, manage, manipulate, analyze, model and display spatially referenced data for solving complex planning and management problems.
GRAND LIST:	the basis upon which the property tax levy is allocated among property owners in a jurisdiction with taxing power.
LEVY:	the total amount of taxes imposed by a governmental unit.
LOCIP:	the Local Capital Improvement Program grant administered by the State.
MILL:	the amount of tax paid for each \$1,000 of assessed value.
MILL RATE:	the rate used in calculating taxes bases on property values. For example, the adopted 2005-06 fiscal year budget was based a mill rate of 30.19 mills. Accordingly, \$30.19 was paid in property taxes for every \$1,000 of assessed property.
OBJECT:	as used in expenditure classifications, this term applies to the article purchased or the service obtained, such as office supplies, equipment and conferences and training.
PROPERTY TAX:	a locally levied tax based on the market value of property assessed at 70% during a given year by a local municipality. The revenues from property taxes represent the largest funding source for Town Expenditures.
PROPERTY TAX EXEMPTIONS:	a statutory provision that either completely or partially excuses certain types of property uses (e.g., religious, charitable) or property owners (e.g., veterans and the elderly) from property taxes.
REVENUE:	this term designates additions to assets which do not increase any liability, do not represent the recovery of an expenditure and do not represent contributions of fund capital.
SPECIAL REVENUE FUND:	used to account for the proceeds of specific revenue sources that are restricted to expenditures for specific purposes.